

CITY OF BOSTON

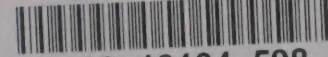
THOMAS M. MENINO

Mayor

Operating Budget Fiscal Year 2007

Capital Plan Fiscal Years 2007 - 11

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**ADOPTED
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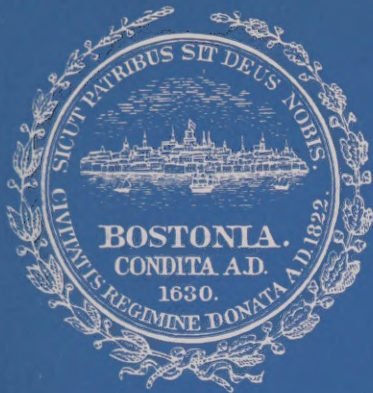
Volume II

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Mayor's Office

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Mayor's Office

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Emergency Preparedness	0	0	191,984	191,984
	Intergovernmental Relations	978,083	855,343	956,966	980,416
	Law Department	4,344,093	4,013,227	4,625,000	4,773,475
	Mayor's Office	1,413,610	1,618,254	1,850,756	2,151,631
	Neighborhood Services	994,610	1,013,900	1,156,460	1,181,150
	Office of New Bostonians	77,978	85,954	83,965	317,816
	Public Information	851,444	854,371	944,224	973,098
	Total	8,659,818	8,441,049	9,809,355	10,569,570

External Funds Expenditures		Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Emergency Preparedness	5,377,432	28,335,751	38,060,096	21,144,671
	Mayor's Office	62,637	227,860	154,860	88,544
	Office of New Bostonians	220,007	255,566	252,197	11,990
	Total	5,660,077	28,819,178	38,467,152	21,245,205

Emergency Preparedness Operating Budget

Carlo Boccia, Director Appropriation: 231

Department Mission

The Mayor's Office of Emergency Preparedness advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising the Mayor on issues, and obtaining and managing outside funding.

FY07 Performance Objectives

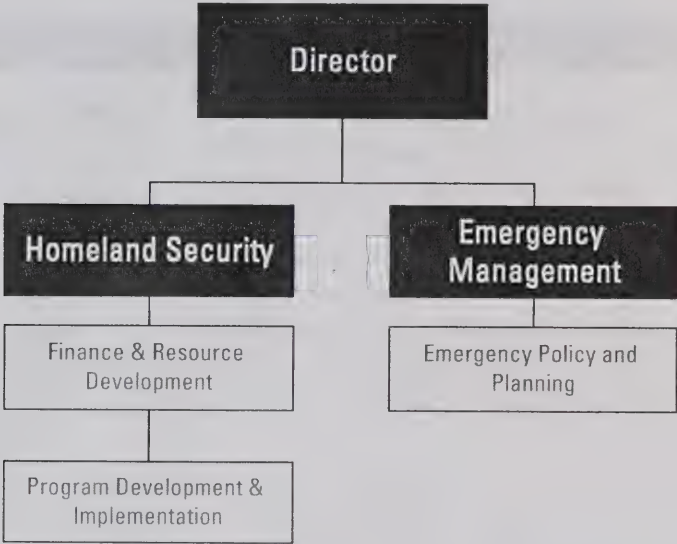
- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.
- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Homeland Security	0	0	191,984	191,984
	Total	0	0	191,984	191,984

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Citizen Corp Program	0	7,325	197,170	0
	Democratic National Convention	1,913,216	22,000,820	4,148,097	0
	Law Enforcement Terrorism Prev	0	0	2,543,084	273,916
	Local Preparedness Grant Prog	0	2,496	0	0
	State Homeland Security	0	0	6,526,120	0
	Urban Areas Security (UASI)	3,464,216	6,325,110	24,645,625	20,870,755
	Total	5,377,432	28,335,751	38,060,096	21,144,671

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	0	0	191,984	191,984
Non Personnel	0	0	0	0
Total	0	0	191,984	191,984

Emergency Preparedness Operating Budget



Description of Services

The Mayor's Office of Emergency Preparedness assists and supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the city's emergency preparedness strategy.

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	0	0	191,984	191,984	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	191,984	191,984	0

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	191,984	191,984	0

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
					Executive Assistant		EX0	1	80,220
					Total			1	80,220
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				111,764
					Salary Savings				0
					FY07 Total Request				191,984

External Funds History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		15,716	318,835	788,504	628,000	-160,504
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		735,026	12,063,865	2,742,655	992,000	-1,750,655
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		0	15,315	18,315	9,000	-9,315
51500 Pension & Annuity		0	13,853	29,653	37,000	7,347
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	0	1,336,292	0	-1,336,292
51900 Medicare		10	4,138	134,135	4,450	-129,685
Total Personnel Services		750,752	12,416,006	5,049,554	1,670,450	-3,379,104
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		0	8,738	135,235	7,200	-128,035
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		12,340	31,806	35,000	28,500	-6,500
52900 Contracted Services		141,681	10,900,443	12,527,001	7,378,461	-5,148,540
Total Contractual Services		154,021	10,940,987	12,697,236	7,414,161	-5,283,075
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		192	205,633	10,000	15,000	5,000
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	728	45,400	3,000	-42,400
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		2,551,643	2,619,773	5,845	0	-5,845
Total Supplies & Materials		2,551,835	2,826,134	61,245	18,000	-43,245
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		0	659,904	6,565	0	-6,565
Total Current Chgs & Oblig		0	659,904	6,565	0	-6,565
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	204,262	0	-204,262
55400 Lease, Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		1,920,825	1,483,369	20,041,234	12,042,060	-7,999,174
Total Equipment		1,920,825	1,483,369	20,245,496	12,042,060	-8,203,436
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	9,351	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	9,351	0	0	0
Grand Total		5,377,433	28,335,751	38,060,096	21,144,671	-16,915,425

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Director	CDH		1	99,699	Admin Manager	MYO	8	1	63,977
Asst Dir Homeland Security	MYO	9	2	136,228	Asst Coord	MYO	4	2	83,557
					Staff Assistant	MYO	4	1	26,182
					Total			7	409,644
					Adjustments				
					Differential Payments	0			
					Other	218,356			
					Chargebacks	0			
					Salary Savings	0			
					FY07 Total Request	628,000			

Program 1. Homeland Security

Carlo Boccia, Director Organization: 231100

Program Description

The Homeland Security/Emergency Preparedness Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

Program Objectives

- To coordinate and implement training programs for public safety and public health, including exercises that may require multi-agency response.
- To acquire federal and other funding for emergency management missions and assist other agencies in obtaining such funding.
- To promote and support a coordinated homeland security strategy that engages all city departments.
- To obtain, allocate, and manage state and federal homeland security funds that support the city's strategy.

Program Outcomes

Actual '04

Actual '05

Projected '06

PLOS '07

Multi agency response exercises conducted

6

1

TBR

Selected Service Indicators

Actual '04

Actual '05

Approp '06

Budget '07

Quota

0

0

1

1

Personnel Services

0

0

191,984

191,984

Non Personnel

0

0

0

0

Total

0

0

191,984

191,984

External Funds Projects

Urban Area Security Initiative

Project Mission

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, respond to, and recover from threats or acts of terrorism, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. This project start date was in February, 2004, and funding is received from the US Department of Homeland Security and the Commonwealth of Massachusetts Executive Office of Public Safety.

State Homeland Security Funding

Project Mission

This federal grant will support the needs of Boston Urban Area communities in enhancing their ability to work as a coordinated force in preventing, responding to and recovering from threats or acts of terrorism, by providing funding for training, equipment, and planning and prevention efforts

Democratic National Convention

Project Mission

This federal grant funds security costs for various departments for the 2004 Democratic National Convention.

Intergovernmental Relations Operating Budget

William Holland, Director Appropriation: 150

Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

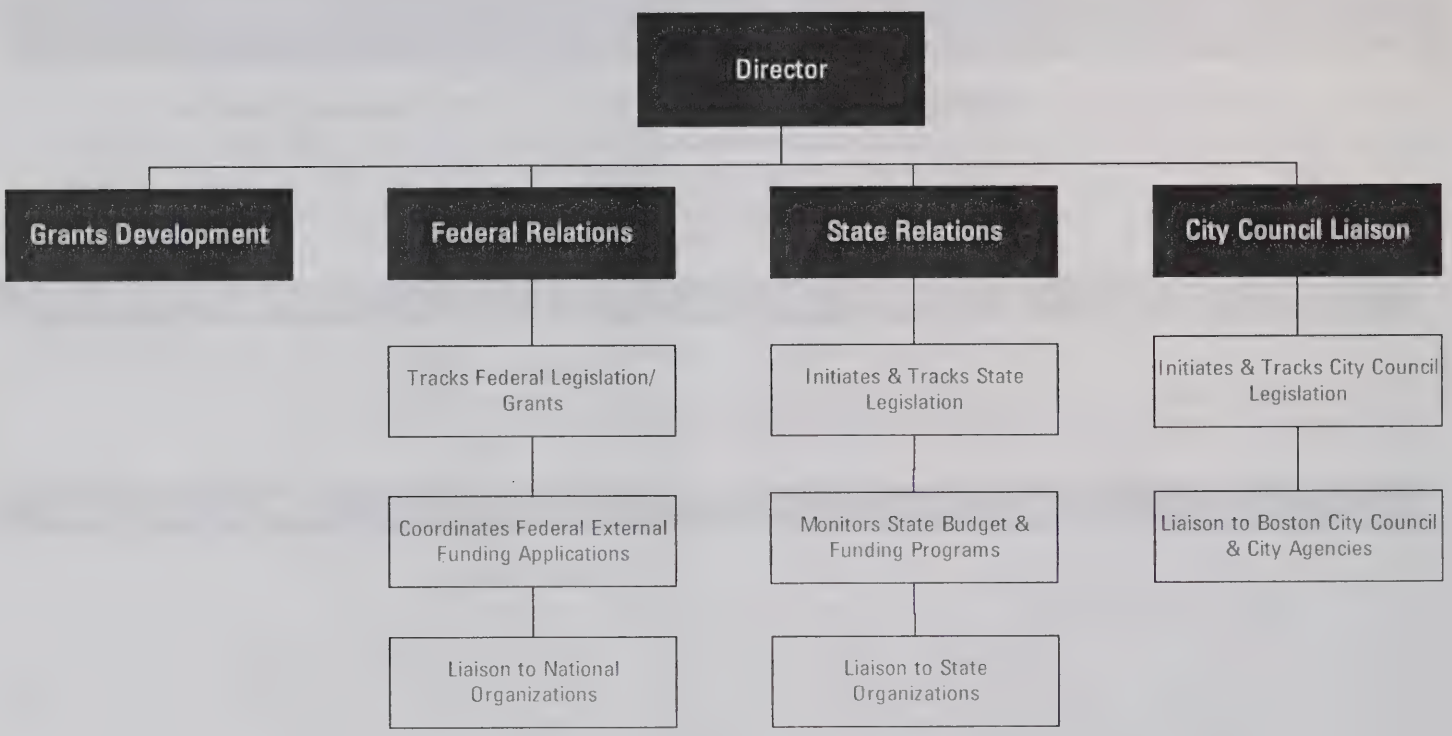
FY07 Performance Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community-based organizations about grant opportunities.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Intergovernmental Relations	922,406	794,446	890,769	911,142
	Grants Administration	55,677	60,897	66,197	69,274
	Total	978,083	855,343	956,966	980,416

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	575,732	511,081	621,947	631,492
Non Personnel	402,351	344,262	335,019	348,924
Total	978,083	855,343	956,966	980,416

Intergovernmental Relations Operating Budget



Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		575,732	511,081	621,947	631,492	9,545
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		575,732	511,081	621,947	631,492	9,545
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		14,377	14,074	16,440	16,440	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		1,449	1,404	1,885	1,885	0
52800 Transportation of Persons		5,637	3,462	4,744	4,744	0
52900 Contracted Services		224,114	151,057	152,212	156,816	4,604
Total Contractual Services		245,577	169,997	175,281	179,885	4,604
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		8,151	11,710	8,000	8,000	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		1,229	1,485	1,000	1,000	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		9,380	13,195	9,000	9,000	0
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		143,014	149,903	150,738	160,039	9,301
Total Current Chgs & Oblig		143,014	149,903	150,738	160,039	9,301
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		4,380	11,167	0	0	0
Total Equipment		4,380	11,167	0	0	0
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		978,083	855,343	956,966	980,416	23,450

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Executive Asst	EXM	14	1	100,847	Prin Admin Assistant	SE1	8	2	134,917
Pr Admin Asst	EXM	12	1	100,045	Admin Assistant	SE1	7	2	121,664
Prin Admin Assistant	EXM	8	1	54,672	Admin Assistant	SE1	4	1	54,306
					Executive Secretary	SE1	4	1	54,306
Total								9	620,757
					Adjustments				
					Differential Payments				0
					Other				10,735
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				631,492

Program 1. Intergovernmental Relations

William Holland, Manager Organization: 150100

Program Description

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

Program Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
City legislative items submitted/monitored	239	170	253	275
Federal legislative items monitored	140	130	139	150
State legislative items submitted/monitored	101	101	102	108

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	8	8	8	8
Personnel Services	523,584	454,807	561,240	567,358
Non Personnel	398,822	339,639	329,529	343,784
Total	922,406	794,446	890,769	911,142

Program 2. Grants Administration

Laureen Wood, Manager Organization: 150200

Program Description

The Office of Grants Administration provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize grant application resources to address the Mayor's strategic goals.

Program Objectives

- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community-based organizations about grant opportunities.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Individuals and agencies receiving technical assistance	57	52	45	40
Funding Update subscribers	922	1,084	1,249	1,200
Grant opportunities identified	717	688	616	500

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	1	1	1	1
Personnel Services	52,148	56,274	60,707	64,134
Non Personnel	3,529	4,623	5,490	5,140
Total	55,677	60,898	66,197	69,274

Law Department Operating Budget

William F. Sinnott, Corporation Counsel Appropriation: 151

Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients, the Mayor, City Council and City departments, regarding their official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves

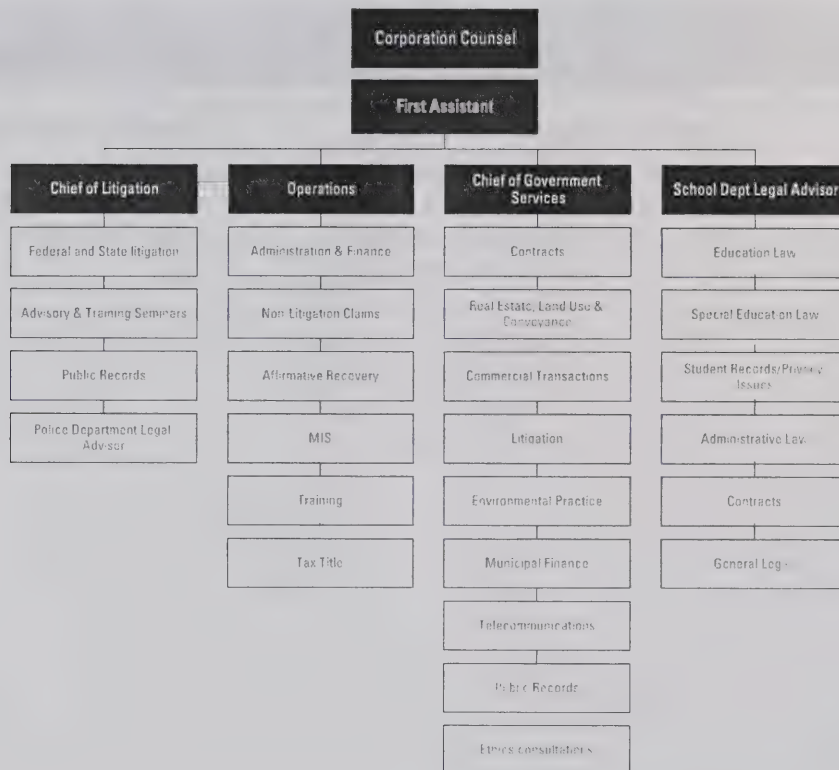
FY07 Performance Objectives

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Operations	1,868,980	1,659,157	1,862,101	1,930,741
	Litigation	1,901,949	1,731,548	1,927,357	1,883,258
	Government Services	573,164	622,522	835,542	959,476
	Total	4,344,093	4,013,227	4,625,000	4,773,475

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	2,543,146	2,536,228	3,069,693	3,213,653
Non Personnel	1,800,947	1,476,999	1,555,307	1,559,822
Total	4,344,093	4,013,227	4,625,000	4,773,475

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1

Description of Services

The Law Department supervises approximately 60 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		2,543,132	2,530,357	3,069,693	3,213,653	143,960
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		14	0	0	0	0
51600 Unemployment Compensation		0	5,871	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		2,543,146	2,536,228	3,069,693	3,213,653	143,960
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		55,262	60,872	57,300	57,300	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		12,871	19,258	10,250	11,900	1,650
52800 Transportation of Persons		18,821	21,659	20,000	20,265	265
52900 Contracted Services		1,544,667	1,181,130	1,307,157	1,308,657	1,500
Total Contractual Services		1,631,621	1,282,919	1,394,707	1,398,122	3,415
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		84	89	100	200	100
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		24,191	26,653	27,000	27,600	600
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		24,275	26,742	27,100	27,200	100
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		800	80	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54800 Reserve Account		0	0	0	0	0
54900 Other Current Charges		122,205	110,136	113,500	122,500	9,000
Total Current Chgs & Oblig		123,005	110,216	113,500	122,500	9,000
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		22,047	57,121	20,000	12,000	-8,000
Total Equipment		22,047	57,121	20,000	12,000	-8,000
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		4,344,094	4,013,226	4,625,000	4,773,475	148,475

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Corporation Counsel	CDH		1	125,344	Executive Secretary	EXM	7	1	49,043
ACC-Attorney	EXM		24	1,405,350	Executive Assistant (Law/Dir)	SU4	18	1	67,045
ACC-Management	EXM		3	262,720	Executive Asst	SU4	16	3	143,846
ACC-Senior Attorney	EXM		4	292,801	Admin Assistant	SU4	15	6	296,910
First Asst Corp Counsel	EXM		2	209,574	Admin Secretary	SU4	14	2	78,376
Paralegal	EXM		7	299,320	Head Clerk & Secretary	SU4	13	1	39,473
Prin Admin Assistant	EXM	8	1	63,427	Principal Clerk	SU4	10	1	33,297
					Principal Legal Assistant	SE1	5	1	59,675
Total								58	3,426,203
					Adjustments				
					Differential Payments				0
					Other				118,528
					Chargebacks				0
					Salary Savings				-331,078
					FY07 Total Request				3,213,653

Program 1. Operations

Joseph H. Callahan, Jr., Manager Organization: 151100

Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Department maintains its own networked computer server with an ever-increasing inventory of computer assisted on-line legal research resources. Operational duties include general managerial functions of recruiting, training, and supervising personnel and procuring supplies and services necessary to protect the City's legal interests. The Operations Program is responsible for managing the receipt of all fines, judgments, and settlements received and collected from all Law Department programs. Operations is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston

Program Objectives

- To provide effective and efficient operational support to the Law Department.
- To maximize the recovery of funds to the City, including delinquent taxes.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Affirmative recovery judgments and settlements	\$445,095	\$1,102,962	\$767,765	\$1,000,000
Tax lien actions initiated in Land Court	232	237	236	300
Tax lien collections	\$10.6M	\$8.9M	\$6.8M	\$8.8M
New payment agreements to resolve tax liens	43	112	74	85

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	27	27	27	27
Personnel Services	1,183,327	1,058,003	1,310,094	1,391,219
Non Personnel	685,653	601,154	552,007	539,522
Total	1,868,980	1,659,157	1,862,101	1,930,741
Final judgments obtained in Land Court	51	64	60	50
Motions litigated to facilitate tax lien actions	420	387	360	450
Tax liens redeemed prior to final judgment	503	559	463	650

Program 2. Litigation

Susan Weise, Manager Organization: 151200

Program Description

The Litigation Program is responsible for the pretrial, trial, and disposition of lawsuits in federal and state courts. It supervises litigation matters including personal injury cases, tort and road defect cases, employment claims, medical malpractice, civil rights claims, and contract disputes. Litigation support includes legal representation of City employees in cases arising from the performance of their official duties. The program also oversees the litigation of affirmative claims by the City against other parties. In addition, the program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor

Program Objectives

- To defend the City against legal claims.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLDS '07
New cases handled	1,932	1,460	1,773	2,500
Third party subpoena and discovery practice	124	40	51	100
Cases disposed	2,308	2,274	2,183	2,100

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	19	19	19	17
Personnel Services	787,195	917,971	1,027,057	965,958
Non Personnel	1,114,754	813,578	900,300	917,300
Total	1,901,949	1,731,548	1,927,357	1,883,258

Program 3. Government Services

Vacant, Manager Organization: 151300

Program Description

The Government Services Program provides general legal consultation to all City departments, including the Boston Public Schools. The program also provides legal assistance regarding the development and implementation of new public policies and programs. An example of the Department's role in new public policy is the growing telecommunications practice, which includes monitoring and analyzing this rapidly developing practice area. Activities include acting as a liaison with the Federal Communications Commission, the review of telecommunications contracts, many involving multiple parties, drafting telecommunications license agreements and advisory opinions on a variety of telecommunication issues. Litigation services include zoning appeals, admiralty cases, contract disputes and construction claims. Government Services also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards, which have a major impact on public health and welfare.

Program Objectives

- Provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.
- Provide policies and program services that include rendering advisory opinions and/or memoranda, drafting and approving legal instruments and legislation

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Contracts processed	2,602	2,084	2,814	2,500
RFP consultations	6	20	28	15
Zoning decisions processed	913	808	808	700
Licenses, maintenance and indemnification agreements	53	71	299	400
Civil prosecutions and enforcements	504	344	342	400

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	12	12	12	14
Personnel Services	572,624	560,254	732,542	856,476
Non Personnel	540	62,268	103,000	103,000
Total	573,164	622,522	835,542	959,476
Telecommunication matters	43	61	70	60
Public records requests	123	70	142	100
Legislative issues	54	90	71	100

Office of the Mayor Operating Budget

Thomas M. Menino, Mayor Appropriation: 111

Department Mission

The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

FY07 Performance Objectives

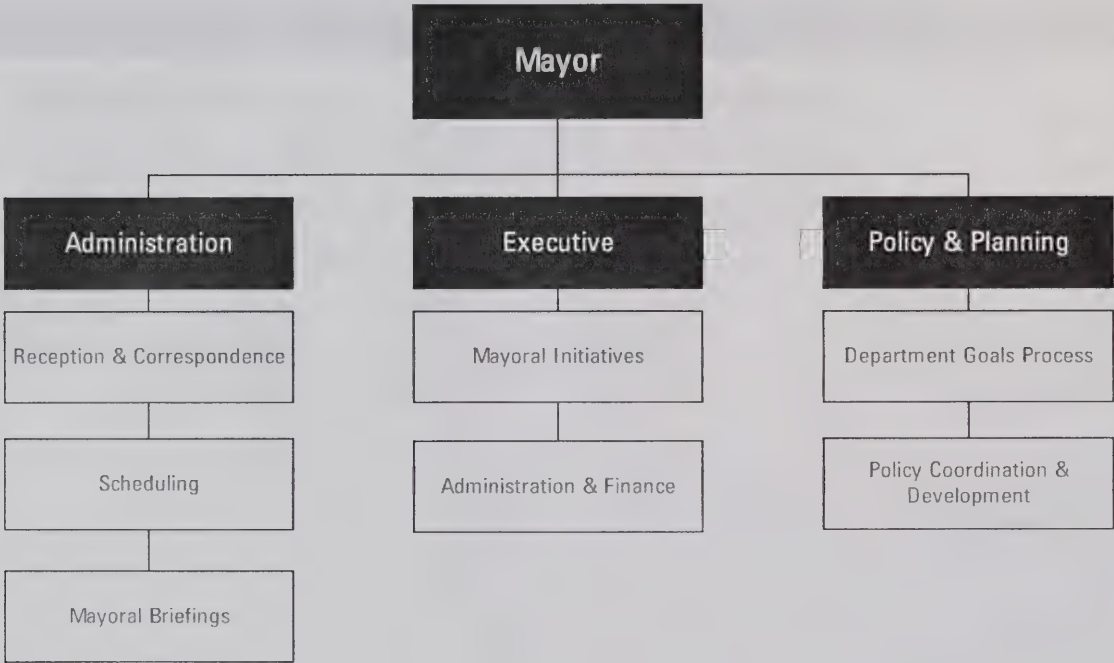
- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.
- To hold monthly department head meetings

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	639,966	643,860	660,384	700,348
	Executive	473,929	640,829	615,326	660,255
	Policy & Planning	299,715	333,565	575,046	791,028
	Total	1,413,610	1,618,254	1,850,756	2,151,631

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Harvard Business School Fellow	62,637	86,500	80,220	88,544
	Integrated Energy Mgmt Plan	0	141,360	74,640	0
	Total	62,637	227,860	154,860	88,544

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	1,248,701	1,435,924	1,644,201	1,945,075
Non Personnel	164,909	182,330	206,556	206,556
Total	1,413,610	1,618,254	1,850,756	2,151,631

Mayor's Office Operating Budget



Authorizing Statutes

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	1,204,431	1,418,379	1,626,305	1,927,179	300,874
51100 Emergency Employees	36,291	17,545	17,895	17,896	1
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	7,979	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,248,701	1,435,924	1,644,200	1,945,075	300,875
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	78,353	83,070	90,050	84,127	-5,923
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,742	3,419	3,500	3,500	0
52800 Transportation of Persons	9,761	7,387	4,700	7,200	2,500
52900 Contracted Services	17,303	27,330	61,300	58,300	-3,000
Total Contractual Services	110,159	121,206	159,550	153,127	-6,423
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	5	0	300	300	0
53200 Food Supplies	32,288	23,016	20,500	20,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Material	6,532	13,978	7,011	12,000	4,989
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,847	3,705	5,000	5,000	0
Total Supplies & Materials	41,672	40,729	32,811	37,800	4,989
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veteran	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	8,029	8,555	9,172	10,606	1,434
Total Current Chgs & Oblig	8,029	8,555	9,172	10,606	1,434
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease, Purchase	0	2,302	5,023	5,023	0
55600 Office Furniture & Equipment	0	1,540	0	0	0
55900 Misc Equipment	5,051	7,999	0	0	0
Total Equipment	5,051	11,841	5,023	5,023	0
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,413,610	1,618,255	1,850,756	2,151,631	300,875

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Chief of Staff	CDH		1	149,034	Project Manager III-	MYO	10	1	74,839
Chief Policy & Planning	CDH		1	128,477	Administrative Assistant III	MYO	8	1	64,755
Mayor	EXM		1	150,412	Staff Assistant II	MYO	6	6	308,196
NEW	MYN		1	100,045	Administrative Assistant	MYO	5	1	49,198
Deputy Chief of Staff	MYN		1	82,226	Staff Assistant	MYO	4	2	78,963
Special Assistant	MYN		7	472,671	Staff Assistant I	MYO	4	3	122,138
Admin & Finance Mgr II	MYO	12	1	83,202	Receptionist	MYO	1	1	28,938
					Total			28	1,893,094
					Adjustments				
					Differential Payments				0
					Other				34,085
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				1,927,179

External Funds History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		62,637	83,986	80,220	88,544	8,324
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		0	2,037	0	0	0
51500 Pension & Annuity		0	0	0	0	0
5160 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	0	0	0	0
51900 Medicare		0	477	0	0	0
Total Personnel Services		62,637	86,500	80,220	88,544	8,324
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		0	141,360	74,640	0	-74,640
Total Contractual Services		0	141,360	74,640	0	-74,640
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		0	0	0	0	0
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease-Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		62,637	227,860	154,860	88,544	-66,316

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
					Special Assistant			1	88,544
					Total			1	88,544
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				88,544

Program 1. Administration

Thomas M. Menino, Mayor Organization: 111100

Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Program Objectives

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of Mayoral correspondence responded to within 7 working days	100%	100%	98%	100%
Total events		909	825	900

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	12	12	11	12
Personnel Services	551,098	536,853	571,329	617,392
Non Personnel	88,867	107,007	89,056	82,956
Total	639,966	643,860	660,384	700,348

Program 2. Executive

Thomas M. Menino, Mayor Organization: 111200

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

Program Objectives

- To hold monthly department head meetings.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Department head meetings held	12	12	12	12
% of departments presenting at department head meetings			40%	50%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	5	5	5	6
Personnel Services	402,882	574,923	536,826	580,555
Non Personnel	71,047	65,906	78,500	79,700
Total	473,929	640,829	615,326	660,255

Program 3. Policy & Planning

Michael Kineavy, Director Organization: 111300

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

Program Objectives

- To develop new policy areas and programs to serve Bostonians.
- To work with all City departments to set policy and ensure implementation.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of departments setting policy goals	100%	100%	100%	100%
Number of new policy initiatives in Mayor's Office			12	11

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	5	5	6	10
Personnel Services	294,720	324,148	536,046	747,127
Non Personnel	4,995	9,417	39,000	43,900
Total	299,715	333,565	575,046	791,027

External Funds Projects

Integrated Energy Management Plan

Project Mission

The Integrated Energy Management Plan grant funded the development of the Mayor's municipal energy policy and will guide implementation strategies to conserve energy resources consumed by municipal operations. The Commonwealth of Massachusetts Office of Consumer Affairs and Business Regulation's Division of Energy Resources, the Massachusetts Technology Collaborative, NSTAR and Keyspan have provided grant funding over two years.

Service Leadership Fellows Program

Project Mission

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.

Neighborhood Services Operating Budget

John J. Walsh, Director Appropriation: 412

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

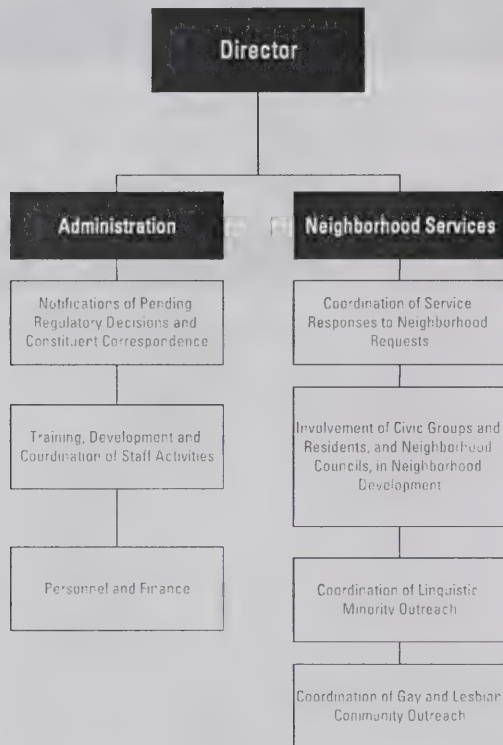
FY07 Performance Objectives

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.
- To maintain a constituent satisfaction rate with City response to requests for service.
- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	281,377	286,924	268,368	272,982
	Neighborhood Services	713,233	726,976	888,092	908,168
	Total	994,610	1,013,900	1,156,460	1,181,150

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	889,187	917,766	1,053,660	1,090,227
Non Personnel	105,422	96,134	102,800	90,923
Total	994,610	1,013,900	1,156,460	1,181,150

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		889,187	917,766	1,053,660	1,090,227	36,567
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		889,187	917,766	1,053,660	1,090,227	36,567
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		40,371	41,510	42,800	42,800	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		3,851	1,185	3,000	3,000	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		12,825	12,507	13,000	11,320	-1,680
Total Contractual Services		57,047	55,202	58,800	57,120	-1,680
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		262	341	300	1,100	800
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		42,362	33,177	42,400	26,400	-16,000
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	3,610	500	500	0
Total Supplies & Materials		42,624	37,128	43,200	28,000	-15,200
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		955	681	800	800	0
Total Current Chgs & Oblig		955	681	800	800	0
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	5,003	5,003
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		4,795	3,124	0	0	0
Total Equipment		4,795	3,124	0	5,003	5,003
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56000 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		994,610	1,013,901	1,156,460	1,181,150	24,690

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Executive Director	CDH		1	81,221	Project Director	MYO	9	1	61,435
Receptionist/Secretary	MYG	14	1	27,952	Regional Coordinator	MYO	8	3	171,655
Special Assistant I	MYO	10	1	74,839	Coordinator	MYO	6	15	671,454
					Staff Asst I	MYO	5	1	46,670
Total								23	1,135,227
					Adjustments				
					Differential Payments				0
					Other				12,000
					Chargebacks				-32,000
					Salary Savings				-25,000
					FY07 Total Request				1,090,227

Program 1. Administration

John J. Walsh, Manager Organization: 412100

Program Description

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitates the training, development and coordination of departmental activities.

Program Objectives

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of ENS mailings delivered 2 weeks prior to meeting	85%	90%	90%	90%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	7	7	4	4
Personnel Services	221,546	225,615	212,768	220,278
Non Personnel	59,831	61,309	55,600	52,703
Total	281,377	286,924	268,368	272,981
Mailings delivered 2 weeks prior to meeting	17,050	17,500	12,365	17,100
Total mailings	19,986	19,406	13,739	19,000

Program 2. Neighborhood Services

John J. Walsh, Manager Organization: 412200

Program Description

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings facilitates the delivery of basic services and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

Program Objectives

- To maintain a constituent satisfaction rate with City response to requests for service.
- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of requests responded to within 30 days	90%	DNR	DNR	90%
New groups participating in ONS activities	5	DNR	DNR	5

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	16	16	19	19
Personnel Services	667,642	692,152	840,891	869,948
Non Personnel	45,592	34,825	47,200	38,220
Total	713,233	726,976	888,091	908,168

Office of New Bostonians Operating Budget

Cheng Imm Tan, Director Appropriation: 113

Department Mission

The mission of the Office of New Bostonians is to strengthen the ability of immigrants, and the diverse cultural and linguistic communities of which they are a part, to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

FY07 Performance Objectives

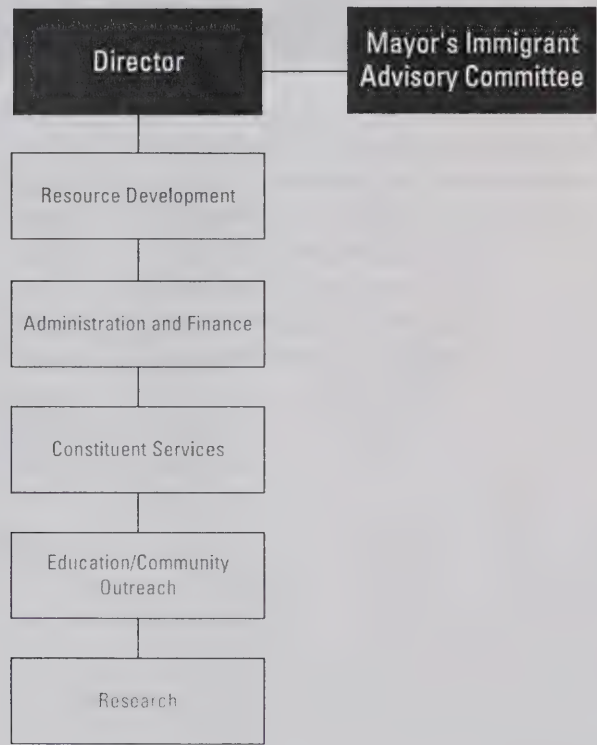
- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Office of New Bostonians	77,978	85,954	83,965	317,816
	Total	77,978	85,954	83,965	317,816

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Baxter Fund	220,007	255,566	234,986	0
	New Bostonians Contributions	0	0	17,211	11,990
	Total	220,007	255,566	252,197	11,990

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	77,978	81,954	83,965	290,266
	Non Personnel	0	4,000	0	27,550
	Total	77,978	85,954	83,965	317,816

Office of New Bostonians Operating Budget



Description of Services

The Office of New Bostonians provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		77,978	81,954	83,965	290,266	206,301
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		77,978	81,954	83,965	290,266	206,301
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		0	0	0	4,860	4,860
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	900	900
52800 Transportation of Persons		0	0	0	1,190	1,190
52900 Contracted Services		0	0	0	13,800	13,800
Total Contractual Services		0	0	0	20,750	20,750
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	4,000	0	1,500	1,500
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	5,000	5,000
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	100	100
Total Supplies & Materials		0	4,000	0	6,600	6,600
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
5490 Other Current Charges		0	0	0	200	200
Total Current Chgs & Oblig		0	0	0	200	200
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		77,978	85,954	83,965	317,816	233,851

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Director	CDH		1	85,308	Constituent Advocacy Coord	MYO	6	1	53,721
Community Outreach Coord	MYO	6	1	53,721	Executive Assistant	MYO	6	1	48,578
					Resource Development Manager	MYO	6	1	44,496
Total								5	285,824
					Adjustments				
					Differential Payments				0
					Other				4,442
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				290,266

External Funds History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
	51000 Permanent Employees	157,156	183,664	197,447	0	-197,447
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	6,622	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	163,778	183,664	197,447	0	-197,447
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
	52100 Communications	5,188	4,976	4,860	0	-4,860
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	2,520	3,803	2,027	0	-2,027
	52800 Transportation of Persons	1,560	1,409	2,000	0	-2,000
	52900 Contracted Services	21,898	40,552	23,202	11,990	-11,212
	Total Contractual Services	31,166	50,740	32,089	11,990	-20,099
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	17,741	13,207	15,546	0	-15,546
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	6,320	7,267	5,000	0	-5,000
	53900 Misc Supplies & Materials	7	377	1,765	0	-1,765
	Total Supplies & Materials	24,068	20,851	22,311	0	-22,311
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54900 Other Current Charges	997	311	350	0	350
	Total Current Chgs & Oblig	997	311	350	0	-350
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	220,009	255,566	252,197	11,990	-240,207

Program 1. Office of New Bostonians

Cheng Imm Tan, Manager Organization: 113100

Program Description

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

Program Objectives

- To document and evaluate the impact of ONB's activities and report on demographic trends of immigrant communities.
- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PL05 '07
Community meeting/events attended by ONB	81	126	132	130
Collaborations with ethnic media and community organizations	25	30	36	35
Workshop forums and meetings conducted to address community needs	102	76	63	75
Information and referrals made to city and community resources	940	1,025	1,278	1,000
ONB assisted projects/activities that link city departments and immigrant groups	35	36	40	40
Activities to encourage civic participation	67	78	26	35
Educational and cultural competence workshops conducted for city employees	9	6	5	6
Students served in ESOL programs created by ENB	400	700	982	500

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	1	1	1	5
Personnel Services	77,978	81,954	83,965	290,266
Non Personnel	0	4,000	0	27,550
Total	77,978	85,954	83,965	317,816

Public Information Operating Budget

Vacant, Press Secretary Appropriation: 411

Department Mission

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral positions on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as listening and responding to individual constituent needs.

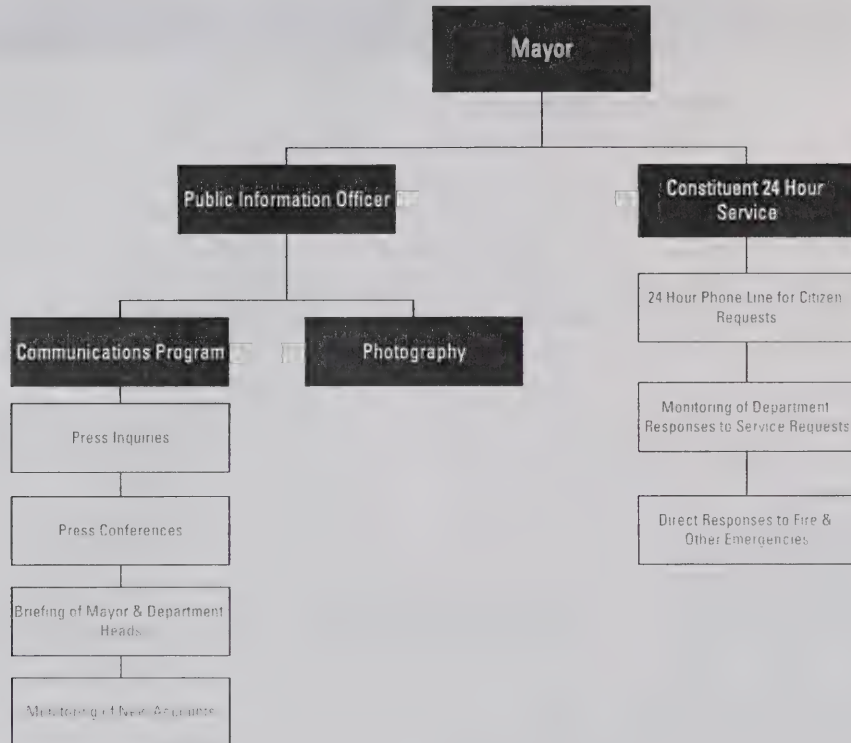
FY07 Performance Objectives

- To respond to media questions about city government.
- To facilitate communication among the Mayor, the public, other city officials and governing bodies.
- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Communications	248,559	236,489	256,289	268,539
	Photography	93,517	97,639	122,157	110,460
	24 Hour/Constituent Services	509,369	520,243	565,778	594,099
	Total	851,445	854,371	944,224	973,098

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	785,054	784,867	911,648	942,192
Non Personnel	66,391	69,504	32,576	30,906
Total	851,445	854,371	944,224	973,098

Public Information Operating Budget



Description of Services

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		785,054	784,867	908,648	942,192	33,544
51100 Emergency Employees		0	0	3,000	0	-3,000
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		785,054	784,867	911,648	942,192	30,544
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		6,617	10,619	7,000	7,000	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		2,735	315	2,500	2,500	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		645	23,339	3,900	2,300	-1,600
Total Contractual Services		9,997	34,273	13,400	11,800	-1,600
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	100	100	0
53200 Food Supplies		5,119	5,800	5,800	5,800	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		1,858	1,779	900	900	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		9,680	4,136	5,750	5,500	-250
Total Supplies & Materials		16,957	11,715	12,550	12,300	-250
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		6,465	6,876	6,626	6,806	180
Total Current Chgs & Oblig		6,465	6,876	6,626	6,806	180
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		32,972	16,640	0	0	0
Total Equipment		32,972	16,640	0	0	0
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		851,445	854,371	944,224	973,098	28,874

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Director	CDH		1	66,808	Staff Asst I	MYO	5	2	105,429
Press Secretary	CDH		1	99,345	Press Assistant	MYO	4	1	44,677
Administrative Assistant III	MYO	8	1	58,911	Staff Assistant I	MYO	4	9	345,785
Staff Assistant II	MYO	6	2	100,811	Staff Assistant I	MYO	2	5	110,639
					Total			22	932,404
					Adjustments				
					Differential Payments				0
					Other				18,788
					Chargebacks				0
					Salary Savings				-9,000
					FY07 Total Request				942,192

Program 1. Communications

Vacant, Manager Organization: 411100

Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives and responds to media and public inquiries.

Program Objectives

- To facilitate communication among the Mayor, the public, other city officials and governing bodies.
- To respond to media questions about city government.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of media inquiries responded to in a timely manner	100%	100%	100%	100%
% of City public events for which the office provides information	100%	100%	100%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	4	4	5	5
Personnel Services	228,754	177,192	236,963	249,783
Non Personnel	19,804	59,297	19,326	18,756
Total	248,559	236,489	256,289	268,539
Number of press releases		407	400	400

Program 2. Photography

Vacant, Manager Organization: 411200

Program Description

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various city departments for marketing materials.

Program Objectives

- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	3	2	2	2
Personnel Services	83,232	92,664	113,907	102,611
Non Personnel	10,284	4,975	8,250	7,850
Total	93,517	97,639	122,157	110,461

Program 3. 24 Hour/Constituent Services

Janine Coppola, Manager Organization: 411300

Program Description

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Program Objectives

- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To gauge trends of citizen concerns based on 24 Hour Service activity and bring to the Administration's attention.
- To intake and evaluate notifications regarding emergency situations and to disseminate information to appropriate City agencies for response, as well as assist agencies in coordinating such responses

Program Outcomes

	Actual '04	Actual '05	Projected '05	PLOS '07
% increase in number of service requests handled	-3.7%	10.8%	36%	.5%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	14	14	14	15
Personnel Services	473,067	515,010	560,778	589,799
Non Personnel	36,302	5,233	5,000	4,300
Total	509,369	520,243	565,778	594,099
Service requests handled via phone/Internet/mail	27,887	30,897	42,026	45,000



Chief Operating Officer

Chief Operating Officer

Chief Operating Officer

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Chief Operating Officer

Dennis A. DiMarzio, Chief Operating Officer

Cabinet Mission

To oversee the day-to-day management of the government of the City. The Chief Operating Officer (COO) ensures that the performance of City managers at all levels is of high quality, high ethical standards, financially prudent, responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Chief Operating Officer	902,371	844,288	910,058	885,069
	Graphic Arts Department	1,391,776	1,327,400	1,455,995	1,506,735
	Health Insurance	124,956,847	139,104,893	151,576,119	168,525,434
	Human Resources	2,553,459	2,567,538	2,770,083	2,841,802
	Labor Relations	918,845	1,212,846	1,279,259	1,284,099
	Library Department	24,085,844	26,599,975	27,477,909	28,448,474
	Management & Information Services	12,789,845	13,267,262	13,936,548	16,210,861
	Registry Division	713,176	781,029	842,634	865,827
	Unemployment Compensation	5,992	9,751	50,000	50,000
	Workers' Compensation Fund	3,688,947	3,916,034	2,200,000	2,200,000
	Total	172,007,102	189,631,016	202,498,605	222,818,301

Capital Budget Expenditures	Actual '04	Actual '05	Estimated '06	Projected '07
Graphic Arts Department	0	23,250	0	0
Library Department	11,735,462	9,564,116	3,781,298	2,170,000
Management & Information Services	214,164	105,274	1,268,500	2,071,500
Total	11,949,626	9,692,640	5,049,798	4,241,500

External Funds Expenditures	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
Library Department	10,647,343	10,360,521	10,978,363	11,287,766
Total	10,647,343	10,360,521	10,978,363	11,287,766

Chief Operating Officer Operating Budget

Dennis A. DiMarzio, Chief Operating Officer Appropriation: 144

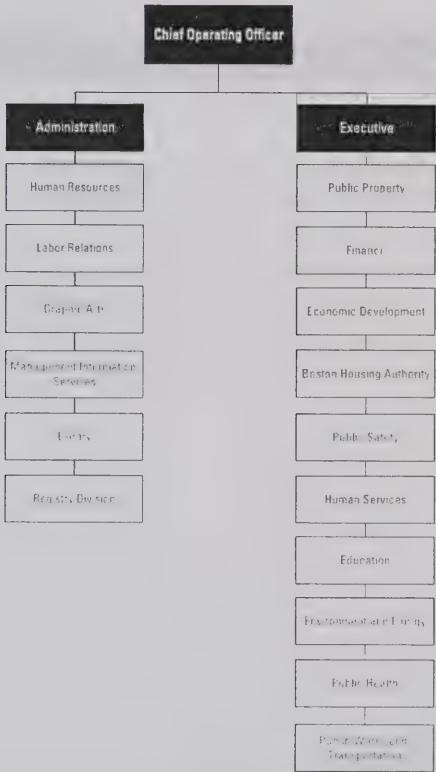
Department Mission

The Chief Operating Officer (COO) is the principal day-to-day manager of the City's government. The COO reports directly to the Mayor and is responsible for the activities of the Mayor's Cabinet. Together, the COO and the Cabinet ensure that City policies and programs conform with applicable laws and are consistent with the goals of the Mayor.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Operations	902,371	844,288	910,058	885,069
	Total	902,371	844,288	910,058	885,069

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	749,369	713,842	788,058	810,419
Non Personnel	153,002	130,446	122,000	74,650
Total	902,371	844,288	910,058	885,069

Chief Operating Officer Operating Budget



Description of Services

The Office of the Chief Operating Officer oversees the activities of the Cabinet, other than those that are undertaken by or supervised by officials who statutorily report to other entities. In addition, the Office supervises support services such as Human Resources, Labor Relations, Management Information Services and Graphic Arts, as well as the operations of the Library and the Registry Division.

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	749,369	713,842	788,058	810,419	22,361
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	749,369	713,842	788,058	810,419	22,361
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	9,941	9,794	9,950	10,100	150
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	172	431	3,000	4,500	1,500
52800 Transportation of Persons	0	492	0	0	0
52900 Contracted Services	141,151	116,084	103,300	53,300	-50,000
Total Contractual Services	151,264	126,801	116,250	67,900	-48,350
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	1,500	1,000	-500
53100 Food Supplies	320	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Material	127	53	1,750	750	1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	747	53	3,250	1,750	-1,500
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	240	323	500	500	0
Total Current Chgs & Oblig	240	323	500	500	0
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	315	0	0	0
55900 Misc Equipment	751	2,924	2,000	1,500	2,500
Total Equipment	751	3,269	2,000	4,500	2,500
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56100 Special Appropriation	0	0	0	0	0
56200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	902,371	844,288	910,058	885,069	-24,989

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Deputy Director Fis Affairs	CDH		1	118,784	Executive Assistant	EXM	12	1	100,045
Director Administrative Services	CDH		1	145,780	Executive Asst	EXM	10	2	173,839
Special Assistant	EXM		1	118,784	Prin Admin Assistant	EXM	8	1	78,143
					Data Proc System Analyst	EXM	6	1	65,044
					Total			8	800,419
					Adjustments				
					Differential Payments				0
					Other				10,000
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				810,419

Program 1. Operations

Dennis A. DiMarzio, Chief Operating Officer Organization: 144100

Program Description

The Operations Program provides support for Cabinet activities. It coordinates projects and directives under the supervision of the Cabinet.

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	8	8	8	8
Personnel Services	749,369	713,842	788,058	810,419
Non Personnel	153,002	130,446	122,000	74,650
Total	902,371	844,288	910,058	885,069

Graphic Arts Department Operating Budget

Paul Dennehy, Superintendent Appropriation: 145

Department Mission

The mission of the Graphic Arts Department is to supply quality, timely and reasonably priced design, prepress, printing and binding services to City Departments.

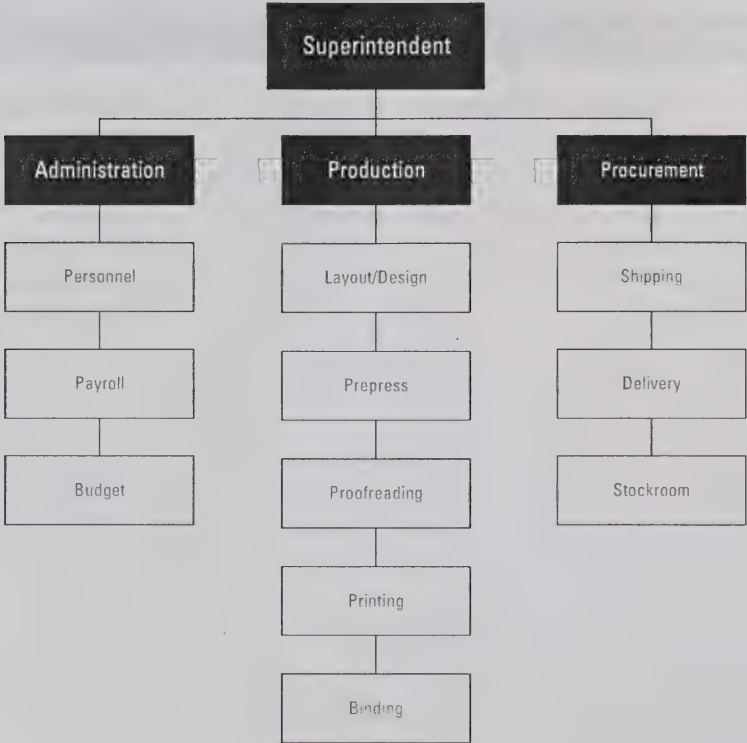
FY07 Performance Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.
- To provide quality printing to all city departments.
- To provide timely printing services.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	357,575	350,592	330,994	336,815
	Production	1,034,201	976,808	1,125,001	1,169,920
	Total	1,391,776	1,327,400	1,455,995	1,506,735

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	1,172,976	1,112,552	1,182,966	1,219,561
Non Personnel	218,800	214,848	273,029	287,174
Total	1,391,776	1,327,400	1,455,995	1,506,735

Graphic Arts Department Operating Budget



Authorizing Statutes

- Printing Plant: Union Label, CBC Ord. 5, s. 8.
- City Documents, CBC Ord. 5, s. 9.
- Departmental Charges, CBC Ord. 6, s. 6.
- Printing and Office Supplies, CBC Ord. 5, s. 116.

Description of Services

The Graphic Arts Department supplies quality, timely and reasonably priced design, typesetting, printing and binding services to City departments.

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	1,156,767	1,069,712	1,167,066	1,179,561	12,495
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	14,425	18,841	15,900	15,000	-900
51600 Unemployment Compensation	0	11,012	0	0	0
51700 Workers' Compensation	1,784	12,986	0	25,000	25,000
Total Personnel Services	1,172,976	1,112,551	1,182,966	1,219,561	36,595
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	8,565	8,778	9,000	9,000	0
52200 Utilities	73,699	92,895	86,679	112,004	25,325
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	2,000	2,000
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	67,688	57,192	70,000	70,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	25,728	6,156	30,000	25,000	-5,000
Total Contractual Services	175,680	165,021	195,679	218,004	22,325
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	1,177	1,245	2,000	2,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,123	1,432	1,500	1,500	0
53500 Med, Dental, & Hosp Supply	73	200	200	300	100
53600 Office Supplies and Materials	2,655	2,299	3,000	3,000	0
53700 Clothing Allowance	0	0	0	2,200	2,200
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,000	851	1,000	1,000	0
Total Supplies & Materials	6,028	6,027	7,700	10,000	2,300
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	473	3,010	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	3,989	4,517	3,650	4,170	520
Total Current Chgs & Oblig	4,462	7,527	3,650	4,170	520
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	32,632	36,273	66,000	55,000	-11,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	32,632	36,273	66,000	55,000	-11,000
Grand Total	1,391,778	1,327,399	1,455,995	1,506,735	50,740

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Superintendent Printing	EXM	12	1	100,045	Offset Pressman & Camera Oper	NPP		3	155,321
Apprentice Compositor	TGU		1	30,832	Offset Pressman/Camera Op 40°C	NPP		1	58,033
Apprentice Pressman	NPP		1	24,436	Working Foreman Binder	GR1		1	56,226
Asst Sheet Stockman & Layout Ma	GR1		1	56,226	Working Foreman Pressroom	GRA		1	60,416
Bookbinder	GR1		5	224,410	Working Foreman Printing	TGU		1	59,846
Cylinder Pressman	NPP		3	133,541	Admin Secretary	SU4	14	1	40,378
Foreman-Pressroom	NPP		1	65,854	Maint Mech Mch Rp	SU4	12L	1	40,787
General Foreman	TGU		1	77,827	Mot Equip Oper & Lbr-Print	NPP	8L	1	25,889
Head Proofreader	TGU		1	59,846	Prin Admin Assistant	SE1	8	1	78,143
Head Sht Stkmn & Layout Man	GR1		1	63,476	Sr Data Proc System Analyst	SE1	8	1	78,143
Offset Compositor	TGU		3	157,236	Sr Research Analyst	SE1	6	1	65,044
Total								32	1,711,956
					Adjustments				
					Differential Payments				0
					Other				12,487
					Chargebacks				-500,000
					Salary Savings				-44,882
					FY07 Total Request				1,179,561

Program 1. Administration

Paul Dennehy, Manager Organization: 145100

Program Description

The Administration Program provides overall management, and financial and clerical services to the department. It develops budget estimates, maintains department records, prepares weekly payrolls, and submits billing for printing services. This section procures the materials needed for printing and maintains the physical plant.

Program Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Department chargebacks as a % of direct operating cost	40%	44%	46%	45%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	5	5	5	5
Personnel Services	344,770	336,925	321,994	327,815
Non Personnel	12,804	13,667	9,000	9,000
Total	357,575	350,592	330,994	336,815
Department chargebacks	645,625	725,000	612,747	740,000
Direct operating costs	1,624,793	1,650,000	1,482,033	1,650,000

Program 2. Production

Brian Leard, Manager Organization: 145200

Program Description

The Production Program is responsible for layout, design, press room operations, and binding of finished materials. The program allocates paper stock and other supplies, assigns jobs, oversees shipping and delivery of orders, and ensures the quality of printed materials.

Program Objectives

- To provide quality printing to all city departments.
- To provide timely printing services.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Overall level of satisfaction; average of graded survey responses	96%	98%	97%	97%
% of jobs completed by client deadline	97%	97%	97%	97%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	28	28	27	27
Personnel Services	828,206	775,627	860,972	891,746
Non Personnel	205,996	201,181	264,029	278,174
Total	1,034,201	976,808	1,125,001	1,169,920
Surveys distributed	1,285	1,625	1,824	1,843
Total printing jobs completed	1,285	1,700	1,824	1,900

Health Insurance Operating Budget

Appropriation: 148

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 28,500 eligible active and retired employees of the City of Boston within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Health Insurance	124,956,847	139,104,893	151,576,119	168,525,434
	Total	124,956,847	139,104,893	151,576,119	168,525,434

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	124,956,847	139,104,893	151,576,119	168,525,434
Total	124,956,847	139,104,893	151,576,119	168,525,434

Human Resources Operating Budget

Vivian Leonard, Director Appropriation: 142

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

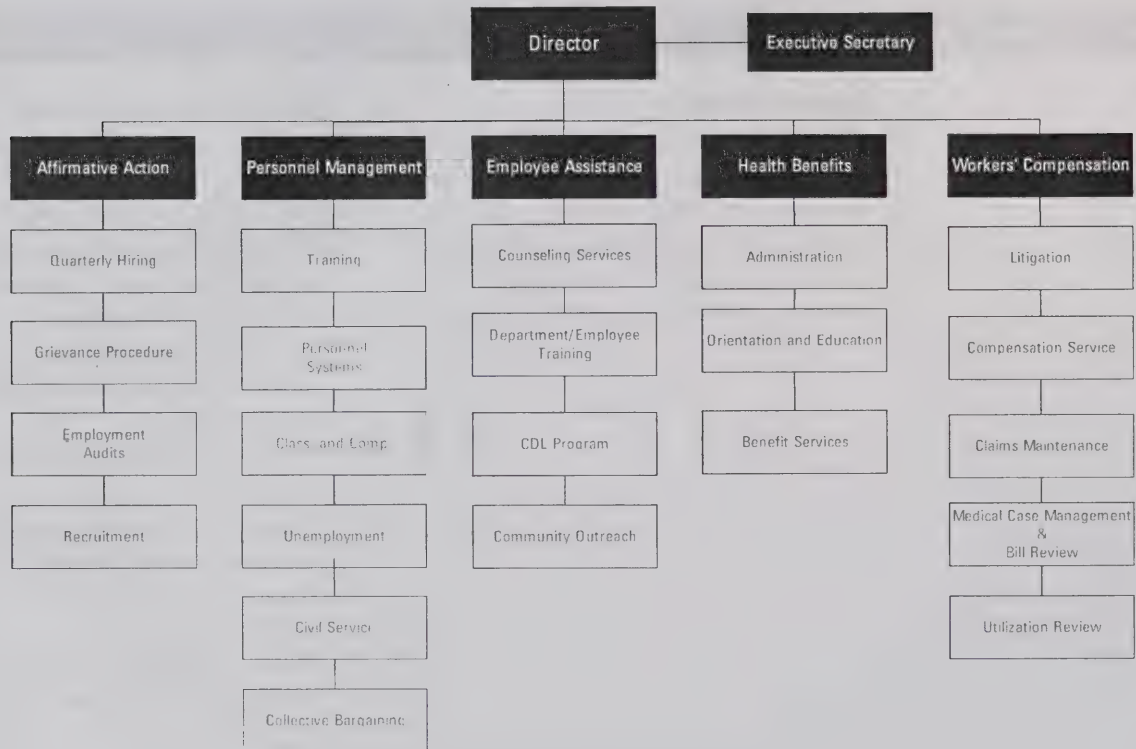
FY07 Performance Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To track all city-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender and salary on a monthly basis.
- To inform City employees of services available through EAP
- To provide immediate and appropriate response to employees seeking assistance through EAP
- To reduce sick leave usage by 5% (non public safety/BPS)
- To recruit and sustain a workforce that reflects Boston's diverse population

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Personnel	1,065,170	990,551	1,181,845	1,196,565
	Affirmative Action	158,835	169,702	82,115	180,629
	Health Benefits & Insurance	454,233	458,363	505,156	494,078
	Employee Assistance	182,343	197,608	209,753	152,305
	Workers' Compensation	692,878	751,314	791,214	818,225
	Total	2,553,459	2,567,538	2,770,083	2,841,802

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	2,355,695	2,386,490	2,589,488	2,661,206
Non Personnel	197,764	181,048	180,595	180,596
Total	2,553,459	2,567,538	2,770,083	2,841,802

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31, as amended.
- Collective Bargaining, CBC St. 6, s. 202.
- Compensation of Employees; CBC St. 4, s. 12; CBC Ord. 5, s. 112
- Employees Subject to Civil Service Laws, CBC St. 5, s. 110.
- Duties of Supervisor of Personnel, CBC Ord. 5, s. 6
- Generally, MGLA c. 152
- County Employees Salary Classification, MGLA c. 35, s. 56.
- Third Parties: Subrogation, MGLA c. 152, s. 15
- Group Insurance Plan to Municipalities, MGLA c. 32B, s. 17
- Operation As Self-Insurer, MGLA c. 152, s. 25
- Second Injury Reimbursement, MGLA c. 152, s. 37
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, MGLA c. 152, s. 67.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	2,325,102	2,382,607	2,589,488	2,661,206	71,718
51100 Emergency Employees	4,634	0	0	0	0
51200 Overtime	233	0	0	0	0
51600 Unemployment Compensation	25,726	3,636	0	0	0
51700 Workers' Compensation	0	246	0	0	0
Total Personnel Services	2,355,695	2,386,489	2,589,488	2,661,206	71,718
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	46,407	50,268	46,000	46,600	600
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	11,825	5,019	2,545	2,645	100
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	24,658	18,875	21,650	19,150	-2,500
Total Contractual Services	82,890	74,162	70,195	68,395	-1,800
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	46	26	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,645	11,720	20,000	24,949	4,949
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	17,691	11,746	20,000	24,949	4,949
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	169	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	75,078	76,028	85,000	85,451	451
Total Current Chgs & Oblig	75,247	76,028	85,000	85,451	451
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	21,937	19,112	5,400	1,801	-3,599
Total Equipment	21,937	19,112	5,400	1,801	-3,599
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,553,460	2,567,537	2,770,083	2,841,802	71,719

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Supervisor Personnel	CDH		1	107,985	Sr Admin Asst	SU4	14	1	35,207
Pr Admin Asst	EXM	13	1	104,127	Head Clerk & Secretary	SU4	13	1	36,726
Executive Asst	EXM	12	1	100,045	Head Account Clerk	SU4	12	3	92,894
Health Insurance Coord	EXM	12	1	100,045	Head Clerk	SU4	12	3	95,460
Workers Compensation Agent	EXM	11	1	96,395	Principal Clerk	SU4	10	1	34,520
Exec Asst (EAP)	EXM	9	1	83,629	Centrex Telephone Operator	SU4	9	1	30,587
Pr Administrative Asst	EXM	9	1	83,941	Prin Admin Asst	SE1	9	1	67,906
Sr Admin Anlayst	EXM	9	1	83,941	Emp Dev Coord-Supv Pers	SE1	8	1	78,143
Supervising Claims Agent	EXM	9	1	63,925	Prin Admin Assistant	SE1	8	2	155,989
Asst Corp Counsel III	EXM	8	1	64,928	Sr Admin Assistant	SE1	8	2	156,287
Alcoholism Coordinator I	SU4	18	1	67,045	Pr Admin Asst	SE1	7	1	71,486
Personnel Assistant	SU4	17	4	235,549	Senior Administrative Assistant	SE1	7	1	71,486
Supervisor Mgmt Services	SU4	17	2	106,229	Data Proc System Analyst	SE1	6	1	65,044
Alcoholism Coordinator	SU4	16	1	55,106	Senior Administrative Asst	SE1	6	1	65,044
Admin Assistant	SU4	15	1	50,949	Sr Admin Assistant	SE1	6	2	124,013
Admin Analyst	SU4	14	1	45,293	Utilization Review Specialist	SE1	6	1	51,022
Admin Secretary	SU4	14	1	43,115	Affirmative Action Monitor	SE1	5	1	59,675
Claims Invest (Unempl)	SU4	14	1	43,115	Personnel Analyst	SE1	5	1	48,443
					Admin Secretary	SE1	4	1	54,306
				Total	48				2,929,601
				Adjustments					
				Differential Payments					0
				Other					43,506
				Chargebacks					-257,260
				Salary Savings					-54,641
				FY07 Total Request					2,661,206

Program 1. Personnel

Vivian Leonard, Manager Organization: 142100

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Program Objectives

- To track all city-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender and salary on a monthly basis.
- To reduce sick leave usage by 5% (non public safety/BPS).

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Women promoted as a % of total city-wide promotions	40%	47%	20%	TBR
People of color promoted as a % of total city-wide promotions	51%	62%	30%	TBR
Women hired as a % of total new hires	52%	47%	47%	TBR
People of color hired as a % of total new hires	41%	40%	46%	TBR
Average sick leave usage	8.7	9.7	9.8	TBR

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	18	17	18	18
Personnel Services	949,843	884,856	1,077,345	1,090,365
Non Personnel	115,326	105,695	104,500	106,200
Total	1,065,170	990,551	1,181,845	1,196,565
Women promoted	31	28	25	TBR
Total promotions	77	60	123	TBR
People of color promoted	39	37	37	TBR
Women hired	221	276	283	TBR
People of color hired	177	235	280	TBR
Total hires	429	597	604	TBR

Program 2. Affirmative Action

Vivian Leonard, Manager Organization: 142200

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

Program Objectives

- To recruit and sustain a workforce that reflects Boston's diverse population.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of city workforce which is people of color	32.7%	33%	32.9%	TBR
% of city workforce which is female	35.9%	33%	34.5%	TBR

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	3	3	3	3
Personnel Services	158,835	169,264	82,115	180,629
Non Personnel	0	438	0	0
Total	158,835	169,702	82,115	180,629

Program 3. Health Benefits & Insurance

Eugene Pastore, Director Organization: 142300

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Program Objectives

- To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of eligible employees enrolled in life insurance	94%	98%	99%	99%
% of eligible employees enrolled in health insurance	93%	97%	99%	99%
Total HMO cost increase as a % of medical inflation	91%	100%	100%	83%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	10	10	10	10
Personnel Services	424,061	433,189	476,156	465,077
Non Personnel	30,172	25,174	29,000	29,001
Total	454,233	458,363	505,156	494,078
Employees enrolled in life insurance	15,834	16,137	16,238	16,238
Employees enrolled in health insurance	15,565	15,952	16,076	16,076
Employees enrolled in dental/vision benefit plan	5,042	5,823	5,924	5,924

Program 4. Employee Assistance

Jay Donovan, Director Organization: 142400

Program Description

The Employee Assistance Program is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, alcohol, drug, emotional stress and other personal concerns which may adversely affect job performance.

Program Objectives

- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
% of assessments completed within 24 hours of contact	74%	81%	73%	73%
% of referrals made within 5 business days	100%	100%	100%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	3	3	3	3
Personnel Services	170,282	188,805	197,553	141,805
Non Personnel	12,061	8,804	12,200	10,500
Total	182,343	197,609	209,753	152,305
Assessments completed	261	293	298	298
Referrals made	254	281	290	290

Program 5. Workers' Compensation

Linda Kelly, Manager Organization: 142500

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Program Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To ensure high quality customer service

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Average number of employee workdays between injury and return to work	4	2.70	4.2	3.0
% of eligible claimants collecting pay and benefits within 3 weeks of claim	100%	100%	100%	100%
% of eligible claimants contacted within 2 days of claim	100%	99%	100%	100%
Total indemnity costs paid	10,745,950	10,165,104	9,388,919	11,000,000
Total medical costs paid	2,009,836	2,367,554	1,951,254	2,500,000
Average number of employees on WC payroll	337	297	269	290
Service complaints	3	2	2	3

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	12	13	14	14
Personnel Services	652,673	710,377	756,319	783,330
Non Personnel	40,205	40,937	34,895	34,895
Total	692,878	751,314	791,214	818,225
Employee workdays lost due to injuries	2,312	2,953	4,892	3,000
Lost time injuries	398	421	442	375
Total reported injuries	912	1,066	1,216	900
Total eligible claimants	162	239	243	240
Eligible claimants collecting pay and benefits within 3 weeks of claim	162	239	240	240

Labor Relations Operating Budget

John Dunlap, Director Appropriation: 147

Department Mission

The mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

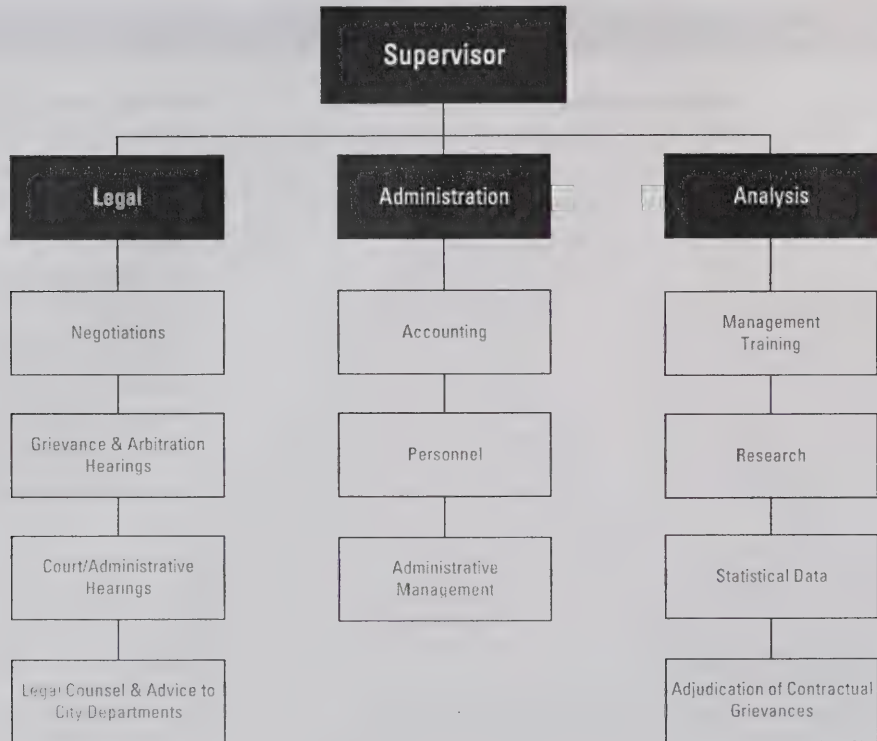
FY07 Performance Objectives

- To responsibly settle all City collective bargaining agreements.
- To administer contracts, provide advice and counsel.
- To fulfill interim and impact bargaining obligations.
- To provide excellent representation in all litigation.
- To provide training and education on labor/employment issues for City managers/department heads.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Labor Relations	918,845	1,212,846	1,279,259	1,284,099
	Total	918,845	1,212,846	1,279,259	1,284,099

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	665,700	658,407	792,930	810,099
Non Personnel	253,145	554,440	486,329	474,000
Total	918,845	1,212,846	1,279,259	1,284,099

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 26 unions covering 12,000 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		664,534	655,640	777,913	795,081	17,168
51100 Emergency Employees		1,166	2,767	15,017	15,017	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		665,700	658,407	792,930	810,098	17,168
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		7,170	7,254	7,300	6,300	-1,000
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		4,899	3,848	5,000	1,250	-3,750
52800 Transportation of Persons		2,604	1,593	3,600	7,100	3,500
52900 Contracted Services		206,974	487,452	424,230	423,150	-1,080
Total Contractual Services		221,647	500,147	440,130	437,800	-2,330
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		83	52	600	600	0
53200 Food Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		3,172	4,062	5,200	5,700	500
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		3,255	4,114	5,800	6,300	500
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		28,242	25,052	22,400	29,900	7,500
Total Current Chgs & Oblig		28,242	25,052	22,400	29,900	7,500
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	7,099	0	-7,099
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	25,127	10,900	0	-10,900
Total Equipment		0	25,127	17,999	0	-17,999
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		918,844	1,212,847	1,279,259	1,284,098	4,839

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Supervisor Labor Relations	CDH		1	105,288	Asst Corp Counsel V	EXM	10	1	90,815
Admin Asst	EXM	15	1	49,294	Asst Corp Counsel III	EXM	8	5	371,503
Legal Secretary	EXM	14	1	43,822	Executive Assistant	EXM	6	1	65,044
					Labor Relations Analyst	EXM	4	1	54,306
Total								11	780,073
					Adjustments				
					Differential Payments				0
					Other				15,008
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				795,081

Program 1. Labor Relations

John Dunlap, Manager Organization: 147100

Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

Program Objectives

- To responsibly settle all City collective bargaining agreements.
- To administer contracts, provide advice and counsel.
- To fulfill interim and impact bargaining obligations.
- To provide training and education on labor/employment issues for City managers/department heads.
- To provide excellent representation in all litigation.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of city collective bargaining contracts settled	50%	100%	54%	100%
% of requests answered within 24 hours	100%	100%	100%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	11	11	11	11
Personnel Services	665,700	658,407	792,930	810,099
Non Personnel	253,145	554,440	486,329	474,000
Total	918,845	1,212,846	1,279,259	1,284,099
Total city collective bargaining contracts	26	26	24	24
Total grievances filed		211	219	150

Library Department Operating Budget

Bernard Margolis, President Appropriation: 110

Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

FY07 Performance Objectives

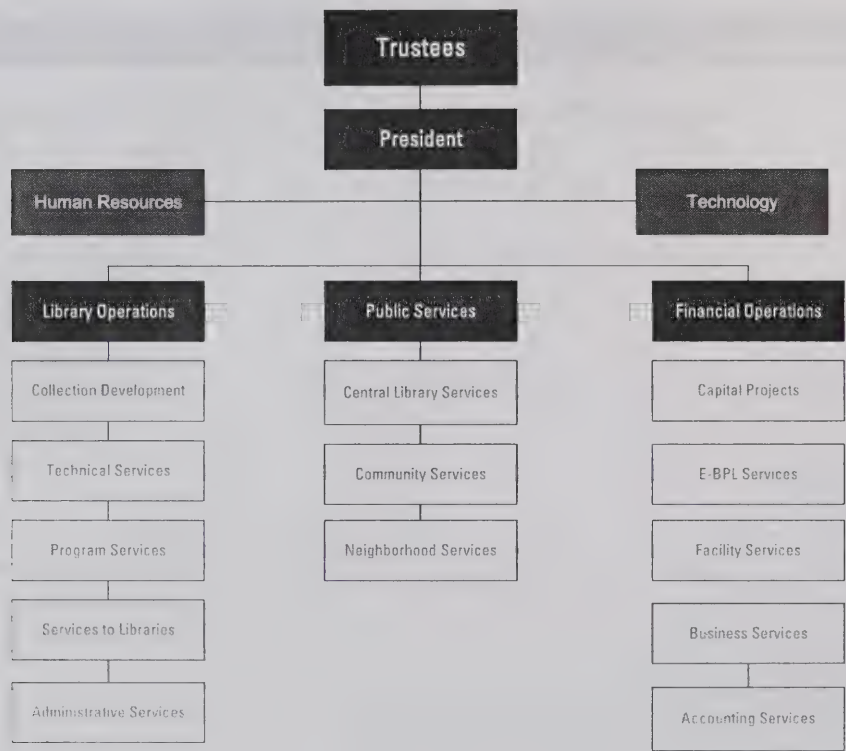
- To provide overall user satisfaction with Library services.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	12,843,300	14,609,549	15,124,032	15,763,768
	Community Library Services	9,057,624	9,767,734	10,420,301	10,768,064
	Research Library Services	2,184,920	2,222,692	1,933,576	1,916,642
	Total	24,085,844	26,599,975	27,477,909	28,448,474

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Boston Regional Library System	781,597	781,597	781,597	804,682
	Donations	894,269	767,374	750,000	500,000
	Library of Last Recourse	6,515,950	6,515,960	6,515,960	6,515,960
	State Aid To Libraries	573,871	469,996	626,793	676,091
	Trust Fund Income	1,881,656	1,825,594	2,304,013	2,791,033
	Total	10,647,343	10,360,521	10,978,363	11,287,766

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	16,450,712	17,528,959	18,205,555	18,678,865
	Non Personnel	7,635,132	9,071,016	9,272,354	9,769,609
	Total	24,085,844	26,599,975	27,477,909	28,448,474

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, Ch. 52, s. 1, Acts of 1848 as amended.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., Ch. 114, s. 3, Acts of 1878 as amended.
- Organization of Board: Powers and Duties, Ch. 114, s. 4-5, Acts of 1878 as amended.
- Librarian and Other Officers, Ch. 114, s. 1-2, 6, Acts of 1878 as amended.
- Reports to Mayor and City Council, Ch. 60, Acts of 1887.
- Incorporation of the Trustees, Duties, Ch. 114, s. 1, Acts of 1878 as amended
- Authority of Corporation to Take and Hold Property: Limitation, Ch. 114, s. 2, Acts of 1878 as amended

Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, the Edward Kirstein Business Library, 26 branch libraries located throughout Boston's neighborhoods, nine virtual libraries, and three remote storage facilities. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	15,990,870	17,110,547	17,825,361	18,298,671	473,310
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	342,657	347,336	305,194	305,194	0
51600 Unemployment Compensation	35,364	17,425	25,000	25,000	0
51700 Workers' Compensation	81,821	53,651	50,000	50,000	0
Total Personnel Services	16,450,712	17,528,959	18,205,555	18,678,865	473,310
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	244,151	45,000	45,000	45,000	0
52200 Utilities	3,142,812	3,415,108	4,085,056	4,476,949	391,893
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	86,567	98,059	80,059	1,500,539	1,420,480
52700 Repairs & Service of Equipment	186,812	168,512	213,076	213,076	0
52800 Transportation of Persons	0	3,061	1,500	1,500	0
52900 Contracted Services	1,926,419	2,579,031	2,096,759	766,341	-1,330,418
Total Contractual Services	5,586,761	6,308,771	6,521,450	7,003,405	481,955
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	6,736	6,727	6,739	6,739	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	75,698	28,199	30,698	30,698	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,550,295	2,404,295	2,334,295	2,384,295	50,000
Total Supplies & Materials	1,632,729	2,439,221	2,371,732	2,421,732	50,000
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	9,838	10,788	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	261,524	194,544	241,915	207,215	-34,700
Total Current Chgs & Oblig	271,362	205,332	241,915	207,215	-34,700
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	6,906	0	0	0
55900 Misc Equipment	144,280	77,524	112,256	112,256	0
Total Equipment	144,280	84,430	112,256	112,256	0
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
56400 Structures & Improvements	0	0	0	0	0
56800 Land & Non-Structure	0	33,262	25,000	25,000	0
Total Other	0	33,262	25,000	25,000	0
Grand Total	24,085,844	26,599,975	27,477,909	28,448,474	970,565

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
President	CDH		0.95	157,144	Quality Services Manager	PL2	5	0.53	39,456
Library Aide	EXO		152.00	560,348	Senior Clerk	AFP	5	1.96	84,967
Chief Financial Officer	PL2		0.95	102,785	Spec Library Asst II	AFP	5	30.74	1,270,758
Dir Operations	PL2		0.95	111,019	Staff Officer-Special Projects	PL2	5	1.90	127,400
Dir Public Services	PL2		0.95	108,860	Book Conservator Proj Direc	PSA	4	0.55	38,737
Personnel Officer	PL2		0.93	94,799	Branch Librarian	PSA	4	2.00	139,675
Wkg Frmn Painter	AFP	8	1.00	46,425	Branch Librarian II	PSA	4	9.00	609,670
Asst Supv Of Custodians	PL2	11	1.70	122,624	Chief-Cataloging	PSA	4	0.64	45,076
Exec Asst Off President	PL1	10	0.95	60,842	Curator of Social Sciences	PSA	4	0.55	38,737
Accountant	AFP	9	0.76	47,142	Curator-Microtext & Newspapers	PSA	4	0.55	39,013
Prin Clerk & Stenographer	AFP	9	0.85	52,724	Curator-Professional Lib IV	PSA	4	1.65	116,487
Cent Library Services Manager	PL2	8	0.53	51,883	Head Central Child Serv	PSA	4	1.00	70,932
Events Planner	PL2	8	0.93	41,816	Head, General Ref Service	PSA	4	0.55	37,803
Facilities Officer	PL2	8	0.85	86,644	Jr Bldg Custodian (Temp)	AFP	4	1.70	54,721
Neigh Library Services Manager	PL2	8	1.00	100,089	Jr Building Custodian	AFP	4	14.45	493,822
Spec Library Asst V	AFP	8	9.59	534,133	Public Relations Write/Editor	PSA	4	0.93	60,871
Special Library Assistant V	PL1	8	0.95	51,574	Sen Reader & Info Librarian I	PSA	4	1.00	70,431
Systems Officer	PL2	8	0.51	47,049	Spec Library Asst I	AFP	4	7.75	302,138
Wkg Frmn Carpenter	AFP	8	1.00	48,053	Acquisition Librarian III	PSA	3	0.64	40,987
Working Foreman Operator/Labor	AFP	8	1.00	48,053	Asst Prin Accountant	PSA	3	0.76	35,103
Budget & Procurement Manager	PL2	7	0.76	70,276	Branch Librarian I	PSA	3	14.00	867,847
Carpenter	AFP	7	2.00	80,758	Business Analyst	PSA	3	0.76	47,383
Community Services Manager	PL2	7	0.53	46,713	Cleaner	AFP	3	0.85	33,229
Human Resources Manager BPL	PL2	7	0.93	85,996	Clerk	AFP	3	2.94	98,539
Hvy Mtr Equip Oper & Lbr	AFP	7	1.00	45,170	Curator-Manuscripts	PSA	3	0.55	33,581
Keeper-Rare Books	PL2	7	0.55	50,858	Head of Biblio Serv/MBLN	PSA	3	0.64	40,222
Manager of eBPL Initiatives	PL2	7	0.95	65,077	Laborer	AFP	3	3.00	89,795
Painter	AFP	7	1.00	41,435	Prin Library Assistant	AFP	3	24.43	840,846
Spec Library Asst IV	AFP	7	1.80	85,070	Prin Library Assistant	PL1	3	0.93	25,827
Special Library Asst IV	PL1	7	2.41	122,411	Professional Librarian III	PSA	3	3.15	200,252
Technical Services Manager	PL2	7	0.64	59,180	Reader & Info Librarian III	PSA	3	1.00	58,297
Collection Development Manager	PL2	6	0.64	53,696	Sen Lib Asst	AFP	3	49.00	1,539,488
Communications Manager	PL2	6	0.93	72,668	Sr Cataloguer & Classifier	PSA	3	0.59	32,548
Coord of Reference Serv	PL2	6	0.53	44,467	Acquisitions Librarian II	PSA	2	0.64	37,287
End User Serv & Sys Sup Mgr	PL2	6	0.51	42,789	Adults Librarian II	PSA	2	5.55	289,414
Network & Server Manager	PL2	6	0.51	32,610	Cataloger And Classifier II	PSA	2	0.64	37,287
Network Services Manager	PL2	6	0.51	41,699	Childrens Librarian II	PSA	2	18.00	985,167
Operating System & Prog Mgr	PL2	6	0.51	42,789	Development Office Asst	PL1	2	1.86	97,122
Prin Library Asst	AFP	6	0.55	25,917	Generalist II	PSA	2	8.00	453,204
Sen Bldg Cust	AFP	6	22.50	936,132	Inter Library Loan Librarian	PSA	2	0.55	32,319
Sen Bldg Cust (T)	AFP	6	1.00	42,345	Reader and Info Librarian II	PSA	2	3.00	175,282
Spec Library Asst III	AFP	6	12.10	560,330	Reference Librarian II	PSA	2	2.75	160,767
Supervisor of Accounting	PL2	6	0.71	63,764	Sen Library Assistant	AFP	2	43.59	1,172,998
Supn-Library Buildings	PL2	6	0.85	71,315	Systems Librarian II	PSA	2	0.55	31,109
Access Manager BPL	PL2	5	0.53	32,924	Technical Support Analyst	PSA	2	0.51	28,841
Applications Manager	PL2	5	0.51	36,433	Acquisitions Librarian I	PSA	1	0.64	27,959
Capital Plan & Impl Off	PL2	5	0.95	71,510	Adults Librarian I	PSA	1	1.00	51,061
Coord Child Young Adults	PL2	5	0.53	29,878	Cataloger And Classifier I	PSA	1	1.92	92,418
Coord of Literacy Services	PL2	5	1.00	59,661	Childrens Librarian I	PSA	1	9.00	409,512
Coordinator Resources & Proces	PL2	5	0.53	40,334	Generalist I	PSA	1	6.00	285,160
Coord-Ship&Rec&Stocks&Supplies	PL2	5	0.98	74,579	Inter Library Loan Librarian I	PSA	1	0.55	29,430
Digital Imaging Production Mgr	PL2	5	0.95	55,891	Librarian I	PSA	1	1.55	68,548

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Manager of Digital Services	PL2	5	0.95	72,296	Pre Prof Assistant	PSA	1	0.55	15,481
Motor Equipment Oper & Lbr	AFP	5	1.96	78,398	Reader and Info Librarian I	PSA	1	6.00	287,055
Prin Accounting Clerk	AFP	5	0.76	32,645	Reference Librarian I	PSA	1	13.65	688,535
Programming Coordinator	PL2	5	0.93	55,225	Spec Collection Lib I	PSA	1	0.53	28,094
					Young Adults Librarian I	PSA	1	2.00	89,321
					Total			553.12	19,095,255
					Adjustments				
					Differential Payments				0
					Other				167,124
					Chargebacks				0
					Salary Savings				-963,708
					FY07 Total Request				18,298,671

External Funds History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		4,377,741	4,462,986	4,396,969	4,876,500	479,531
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		67,613	0	0	0	0
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		109,127	166,248	145,861	151,707	5,846
51500 Pension & Annuity		106,213	108,431	103,029	107,236	4,207
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	0	0	0	0
51900 Medicare		12,744	9,324	9,339	9,727	388
Total Personnel Services		4,673,438	4,746,989	4,655,198	5,145,170	489,972
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		2,370	7,145	7,145	0	-7,145
52200 Utilities		171,774	92,594	92,594	99,739	7,145
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		487,148	77,141	74,911	75,457	546
52700 Repairs & Service of Equipment		30,357	46,924	45,195	64,806	19,611
52800 Transportation of Persons		24,446	50,858	52,458	52,428	-30
52900 Contracted Services		1,259,513	1,406,301	1,549,256	1,597,205	47,949
Total Contractual Services		1,975,608	1,680,963	1,821,559	1,889,635	68,076
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	1,566	0	-1,566
53400 Custodial Supplies		45,264	53,436	33,491	33,491	0
53500 Med, Dental, & Hosp Supply		0	0	0	1,715	1,715
53600 Office Supplies and Materials		52,955	59,818	55,017	62,610	7,593
53800 Educational Supplies & Mat		20,838	9,200	9,200	9,200	0
53900 Misc Supplies & Materials		3,045,509	3,222,346	3,598,560	3,429,070	-169,490
Total Supplies & Materials		3,164,566	3,344,800	3,697,834	3,536,086	-161,748
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		466,001	356,289	334,454	301,412	-33,042
Total Current Chgs & Oblig		466,001	356,289	334,454	301,412	-33,042
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	313	313
55900 Misc Equipment		367,730	231,480	469,318	415,150	-54,168
Total Equipment		367,730	231,480	469,318	415,463	-53,855
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		10,647,343	10,360,521	10,978,363	11,287,766	309,403

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
President	CDH		0.05	8,271	Digital Imaging Production Mgr	PL2	5	0.05	2,942
Library Aide	EX0		6.00	22,119	Manager of Digital Services	PL2	5	0.05	3,805
Chief Financial Officer	PL2		0.05	5,410	Motor Equipment Oper & Lbr	AFP	5	0.04	1,600
Dir Operations	PL2		0.05	5,843	Prin Accounting Clerk	AFP	5	0.24	10,309
Dir Public Services	PL2		0.05	5,729	Programming Coordinator	PL2	5	0.07	4,157
Personnel Officer	PL2		0.07	7,135	Quality Services Manager	PL2	5	0.47	34,989
Pre-Professional Libry Asst IV	PSA		1.00	28,148	Senior Clerk	AFP	5	0.04	1,734
Asst Supv Of Custodians	PL2	11	0.30	21,640	Spec Library Asst II	AFP	5	6.26	229,782
Exec Asst Off President	PL1	10	0.05	3,202	Staff Officer-Special Projects	PL2	5	1.10	65,538
Accountant	AFP	9	0.24	14,887	Book Conservator Proj Direc	PSA	4	0.45	31,694
Prin Clerk & Stenographer	AFP	9	0.15	9,304	Chief-Cataloging	PSA	4	0.36	25,355
Cent Library Services Manager	PL2	8	0.47	46,010	Curator of Social Sciences	PSA	4	0.45	31,694
Curator of Maps	PL2	8	1.00	99,715	Curator-Microtext & Newspapers	PSA	4	0.45	31,919
Events Planner	PL2	8	0.07	3,147	Curator-Professional Lib IV	PSA	4	2.35	165,738
Facilities Officer	PL2	8	0.15	15,290	Head, General Ref Service	PSA	4	0.45	30,930
Regional Administrator	PL2	8	1.00	83,941	Jr Bldg Custodian (Temp)	AFP	4	0.30	9,657
Spec Library Asst V	AFP	8	5.41	285,798	Jr Building Custodian	AFP	4	2.55	87,077
Special Library Assistant V	PL1	8	0.05	2,714	Public Relations Write/Editor	PSA	4	0.07	4,586
Systems Officer	PL2	8	0.49	45,204	Spec Library Asst I	AFP	4	6.25	237,821
Budget & Procurement Manager	PL2	7	0.24	22,192	Acquisition Librarian III	PSA	3	0.36	23,055
Community Services Manager	PL2	7	0.47	41,425	Asst Keeper Of Prints	PSA	3	1.00	64,545
Human Resources Manager BPL	PL2	7	0.07	6,473	Asst Prin Accountant	PSA	3	0.24	11,085
Keeper-Prints	PL2	7	1.00	68,502	Business Analyst	PSA	3	0.24	14,963
Keeper-Rare Books	PL2	7	0.45	41,611	Cleaner	AFP	3	0.15	5,864
Manager of eBPL Initiatives	PL2	7	0.05	3,425	Clerk	AFP	3	0.06	2,011
Spec Library Asst IV	AFP	7	1.20	54,435	Curator-Manuscripts	PSA	3	0.45	27,476
Special Library Asst IV	PL1	7	1.59	79,995	Head of Biblio Serv/MBLN	PSA	3	0.36	22,625
Technical Services Manager	PL2	7	0.36	33,289	Prin Library Assistant	AFP	3	15.57	536,529
Collection Development Manager	PL2	6	0.36	30,204	Prin Library Assistant	PL1	3	0.07	1,944
Communications Manager	PL2	6	0.07	5,470	Professional Librarian III	PSA	3	3.85	230,323
Coord of Reference Serv	PL2	6	0.47	39,433	Sr Cataloguer & Classifier	PSA	3	0.41	22,618
End User Serv & Sys Sup Mgr	PL2	6	0.49	41,111	Acquisitions Librarian II	PSA	2	0.36	20,974
Network & Server Manager	PL2	6	0.49	31,331	Adults Librarian II	PSA	2	1.45	83,562
Network Services Manager	PL2	6	0.49	40,064	Cataloger And Classifier II	PSA	2	0.36	20,974
Operating System & Prog Mgr	PL2	6	0.49	41,111	Development Office Asst	PL1	2	0.14	7,310
Prin Library Asst	AFP	6	0.45	21,205	Inter Library Loan Librarian	PSA	2	0.45	26,443
Sen Bldg Cust	AFP	6	1.50	64,271	Reference Librarian II	PSA	2	3.25	189,798
Spec Library Asst III	AFP	6	4.90	224,627	Sen Library Assistant	AFP	2	10.41	313,839
Supervisor of Accounting	PL2	6	0.24	20,136	Systems Librarian II	PSA	2	0.45	25,453
Supn-Library Buildings	PL2	6	0.15	12,585	Technical Support Analyst	PSA	2	0.49	27,715
Access Manager BPL	PL2	5	0.47	29,197	Acquisitions Librarian I	PSA	1	0.36	15,727
Applications Manager	PL2	5	0.49	35,004	Cataloger And Classifier I	PSA	1	1.08	51,985
Capital Plan & Impl Off	PL2	5	0.05	3,764	Inter Library Loan Librarian I	PSA	1	0.45	24,079
Coord Child Young Adults	PL2	5	0.47	26,195	Librarian I	PSA	1	0.45	23,629
Coordinator of Services to Libraries	PL1	5	1.00	70,314	Pre Prof Assistant	PSA	1	0.45	12,666
Coordinator Resources & Proce	PL1	5	0.47	35,767	Reference Librarian I	PSA	1	10.35	519,904
Coord Ship&Rec&Stocks&Suppl	PL1	5	0.02	1,542	Spec Collection Lib I	PSA	1	0.47	24,914
				Total					110.88 5,201,829
				Adjustments					
				Differential Payments					0
				Other					0
				Chargebacks					0
				Salary Savings					-325,329
				FY07 Total Request					4,876,500

Program 1. Administration

Bernard Margolis, President Organization: 110100

Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs. Support for the ReadBoston initiative is also included.

Program Objectives

- To provide overall user satisfaction with Library services.
- To plan for the ongoing care and refurbishing of all library facilities, which includes updating equipment and furnishings for public and staff use, upgrading alarm systems and procedures, and improving safety in all facilities.
- To work with the Boston Public Library Foundation and other library support groups to develop a plan to collaborate, coordinate, and capitalize on external funding opportunities.
- To develop the public service abilities of the library staff through measures that include establishing performance standards, providing tools and training to achieve the standards, and improving advancement opportunities

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
Reference and information questions answered	1,353,974	996,127	1,008,736	1.2M
Scheduled operating hours/year system-wide	64,180	62,241	62,532	62,700
Number of visits to library facilities		3,653,114	3,504,674	3.7M
Critical Repair Fund capital projects	47	41	33	32
Read Boston books disseminated to community agencies, schools, and children		108,857	105,371	130,000
Read Boston volunteer tutors in schools and community groups		274	722	300
Staff training programs offered		47	47	45

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	127	131	129	130
Personnel Services	5,235,263	5,571,544	5,936,948	6,088,386
Non Personnel	7,608,037	9,038,005	9,187,085	9,675,382
Total	12,843,300	14,609,549	15,124,032	15,763,768

Program 2. Community Library Services

Bernard Margolis, President Organization: 110200

Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Program Objectives

- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.
- To compile and deliver, via www.bpl.org, current information on library, community, and neighborhood resources

Program Outcomes

	Actual '04	Actual '05	Projected '06	PL05 '07
Items circulated per capita	4.0	4.0	4.0	4.0
Total program participants per capita	25%	25%	28%	23%
Homework assistance program participants	3,272	5,713	7,034	6,000
On line visits to BPL website	2,714,018	3,514,008	3,959,654	3.6M

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	342	348	348	349
Personnel Services	9,030,529	9,734,723	10,335,032	10,673,837
Non Personnel	27,095	33,011	85,269	94,227
Total	9,057,624	9,767,734	10,420,301	10,768,064
Items circulated	2,367,353	2,393,799	2,601,520	3.0M
Preschool Programs	1,081	911	964	1,000
General programs	7,318	8,971	10,061	9,000
Total program participation	145,042	140,945	167,680	170,000
Programs at schools		387	535	190
Literacy programs		755	1,150	900
Public internet sessions using BPL computers		630,614	537,507	500,000

Program 3. Research Library Services

Bernard Margolis, President **Organization: 110300**

Program Description

The Research Library Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

Program Objectives

- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.
- To implement recommendations of a system-wide preservation team created to ensure on-going preservation of irreplaceable materials from the library collection.
- To address the need for both current and long-term accessibility of all library materials, including traditional and electronic formats.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
In-house use of library materials	350,321	577,112	643,249	600,000
Items purchased library-wide		125,567	136,276	120,000
Success in acquiring interlibrary loan items	99%	84%	90%	90%
Library materials preserved	3,286	2,657	2,139	2,500
Newspaper conservation		2,841	2,505	2,500
Digital images added		873	6,273	2,000
Databases made accessible to the public	130	130	130	130

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	83	75	75	74
Personnel Services	2,184,920	2,222,692	1,933,576	1,916,642
Non Personnel	0	0	0	0
Total	2,184,920	2,222,692	1,933,576	1,916,642
In-house use of research library materials		290,530	300,000	300,000
Interlibrary loan items requested by other libraries		39,286	30,000	40,000
Interlibrary loan items received from other libraries		10,523	10,500	10,500

External Funds Projects

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Public Library of the City of Boston annually. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Standards considered include but are not limited to: meeting the Municipal Appropriation Requirement, the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth. Funds are used to buy goods and services to support library operations.

Trust Fund Income

Project Mission

The majority of the Library's assets are held in trust in accordance with the intentions of the donors. The principal of the trust funds is invested in various types of investment securities that generate income. This income is used to purchase library materials and support certain library positions and functions.

Library of Last Recourse

Project Mission

The Library of Last Recourse provides reference and research services for individual residents of the Commonwealth at the Boston Public Library through developing, maintaining, and preserving comprehensive collections of a research and archival nature to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the Library to maintain the human resources, expertise, and bibliographic skills needed to develop and provide access to these reference and research collections. The appropriation is calculated on a statewide per capita basis and distributed annually.

Boston Regional Library System

Project Mission

The Boston Regional Library System (BRLS) combines the resources of a voluntary organization of public, academic, and special libraries serving cities, towns, and institutions in Boston. Headquartered at the Boston Public Library and comprised of seven subregions, BRLS provides reference and information services, interlibrary loan and delivery services, and access to a variety of audiovisual materials to libraries that are part of this regional system. Regional activities and responsibilities are delineated in an annual Plan of Service and program budget approved by the Commonwealth of Massachusetts Board of Library Commissioners. The Board decides the amount of the budget and the BRLS operates on a cost reimbursement system up to that amount. Allocations are based on the population in each region.

Donations

Project Mission

Donations are gifts and grants received from individuals, governmental organizations, corporations, foundations, and other private donors for the benefit of the public library. Donations are often one-time funding sources for specific programs or projects that are generally of a temporary nature.

Library Department Capital Budget

Overview

To ensure that the Boston Public Library (BPL) offers an inviting, well-maintained environment in which to learn, extensive capital improvements have been made over the past few years. Fiscal year 2007 capital investments will further enhance the physical environment and programming capacity of the Boston Public Library.

FY07 Major Initiatives

- Roof repairs at 7 branch libraries including North End, Charlestown, Adams, West End, Fields Corner, South End, West Roxbury will be ready to begin construction.
- A new branch library in Grove Hall will be built as part of an expansion project at Burke High School.
- Design for a new Mattapan Branch library is underway.
- The McKim project is a partnership between the City of Boston, the Commonwealth of Massachusetts and the Boston Public Library Foundation. Design work will begin on Phase II D which includes renovations to the Print Gallery, Music and Fine Arts Departments, Rare Books and Manuscripts Department, and the Map Center.
- Necessary critical repairs at various branch libraries will be completed under the Critical Repairs budget.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
Total Department	11,735,462	9,564,116	3,781,298	2,170,000

Library Department Project Profiles

ADAMS BRANCH LIBRARY

Project Mission

Replace front doors and repair or replace windows. Improve handicap access and replace VCT flooring. Install a new circulation desk. Assess interior space requirements of the Childrens and Adults sections.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	129,300	0	845,000	0	974,300
Grants/Other	0	0	0	0	0
Total	129,300	0	845,000	0	974,300

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	974,300	974,300
Grants/Other	0	0	0	0	0
Total	0	0	0	974,300	974,300

BRIGHTON BRANCH LIBRARY

Project Mission

Install emergency lighting and exit signage. Interior renovations include flooring and carpet, window treatment, lighting and signage. Exterior renovations include signage, fences, roof, and retaining walls. Install windows and upgrade HVAC system.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	4,190,610	0	0	0	4,190,610
Grants/Other	0	0	0	0	0
Total	4,190,610	0	0	0	4,190,610

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	22,626	200,000	0	3,967,984	4,190,610
Grants/Other	0	0	0	0	0
Total	22,626	200,000	0	3,967,984	4,190,610

Library Department Project Profiles

CRITICAL FACILITY REPAIRS FY05

Project Mission

A critical repair fund to be used for emergency and critical repairs to infrastructure throughout the library system.

Managing Department, Library Department **Status,**Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	102,316	147,684	0	0	250,000
Grants/Other	0	0	0	0	0
Total	102,316	147,684	0	0	250,000

CRITICAL FACILITY REPAIRS FY06

Project Mission

A critical repair fund to be used for emergency and critical repairs to infrastructure throughout the library system.

Managing Department, Library Department **Status,**Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	175,000	75,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	175,000	75,000	0	250,000

Library Department Project Profiles

CRITICAL FACILITY REPAIRS FY07

Project Mission

A critical repair fund to be used for emergency and critical repairs to infrastructure throughout the library system.

Managing Department, Library Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	175,000	75,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	75,000	250,000

EAST BOSTON BRANCH LIBRARY

Project Mission

Repair stairs and floor in auditorium. Replace first floor ceiling, repair concrete stairs and install a new circulation desk.

Managing Department, Construction Management **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	217,745	0	750,000	0	967,745
Grants/Other	0	0	0	0	0
Total	217,745	0	750,000	0	967,745

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	40,000	0	927,745	967,745
Grants/Other	0	0	0	0	0
Total	0	40,000	0	927,745	967,745

Library Department Project Profiles

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Improve driveway, parking, and garden path areas. Replace fence and install window treatment at south wall. Add lighting to rear of lecture hall and install a handicap ramp. Perform partial window glazing at garden window wall and upgrade HVAC system.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	206,267	0	710,000	0	916,267
Grants/Other	0	0	0	0	0
Total	206,267	0	710,000	0	916,267

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	916,267	916,267
Grants/Other	0	0	0	0	0
Total	0	0	0	916,267	916,267

FANEUIL BRANCH LIBRARY PHASE II

Project Mission

Install new fire alarm system, repoint stairs and refurbish interior finishes. Improve interior lighting. Provide exterior signage, upgrade HVAC system and improve access.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	358,650	0	760,000	0	1,118,650
Grants/Other	0	0	0	0	0
Total	358,650	0	760,000	0	1,118,650

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,118,650	1,118,650
Grants/Other	0	0	0	0	0
Total	0	0	0	1,118,650	1,118,650

Library Department Project Profiles

HVAC REPLACEMENT AT THREE BRANCH LIBRARIES

Project Mission

Replace HVAC systems at branch libraries in Charlestown, Roslindale and the West End.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,935,000	0	1,935,000
Grants/Other	0	0	0	0	0
Total	0	0	1,935,000	0	1,935,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,935,000	1,935,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,935,000	1,935,000

JAMAICA PLAIN BRANCH LIBRARY PHASE II

Project Mission

Improvements for persons with disabilities including access to lower level community room and lecture hall and construction of accessible bathrooms on the main and lower floors.

Managing Department, Construction Management **Status,** Study Underway

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	445,244	0	0	0	445,244
Grants/Other	0	0	0	0	0
Total	445,244	0	0	0	445,244

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	30,000	20,000	395,244	445,244
Grants/Other	0	0	0	0	0
Total	0	30,000	20,000	395,244	445,244

Library Department Project Profiles

JOHNSON BUILDING

Project Mission

Replace hot water heater.

Managing Department, Library Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

JOHNSON BUILDING AND MCKIM BUILDING

Project Mission

Waterproof the facility foundations and basement floors.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	4,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	4,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

Library Department Project Profiles

JOHNSON BUILDING ENERGY IMPROVEMENTS

Project Mission

Implementation of comprehensive energy study recommendations for the main branch at Copley Square.

Managing Department, Construction Management **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,250,000	0	2,250,000
Grants/Other	0	0	750,000	0	750,000
Total	0	0	3,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,250,000	2,250,000
Grants/Other	0	0	0	750,000	750,000
Total	0	0	0	3,000,000	3,000,000

JOHNSON BUILDING INFRASTRUCTURE

Project Mission

Enhance HVAC in the Circulation area. Adjust platform at the Boylston Street entrance

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
Total	0	0	345,000	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

Library Department Project Profiles

JOHNSON BUILDING INTERIOR REPAIRS

Project Mission

Develop a new signage system, improve ventilation system and install a new public address system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

JOHNSON BUILDING LOBBY ANALYSIS

Project Mission

Undertake an analysis of the Johnson Building main lobby.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	119,086	0	0	0	119,086
Grants/Other	0	0	0	0	0
Total	119,086	0	0	0	119,086

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	119,086	119,086
Grants/Other	0	0	0	0	0
Total	0	0	0	119,086	119,086

Library Department Project Profiles

JOHNSON INFRASTRUCTURE PHASE I

Project Mission

Improvements to the chilled water system; the system area cooling system; the system area UPS system and the emergency/standby power system.

Managing Department, Construction Management **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,700,000	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	1,700,000	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,700,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,700,000	1,700,000

MATTAPAN BRANCH LIBRARY (NEW)

Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library

Managing Department, Construction Management **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	16,745,000	0	0	0	16,745,000
Grants/Other	0	0	0	0	0
Total	16,745,000	0	0	0	16,745,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	2,400,000	500,000	13,845,000	16,745,000
Grants/Other	0	0	0	0	0
Total	0	2,400,000	500,000	13,845,000	16,745,000

Library Department Project Profiles

MCKIM / JOHNSON SOUND DAMPENING

Project Mission

Modify HVAC system to reduce sound impact to the surrounding community.

Managing Department, Construction Management **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	25,000	100,000	0	125,000
Grants/Other	0	0	0	0	0
Total	0	25,000	100,000	0	125,000

MCKIM II C SIGNAGE

Project Mission

Update directional and room signage in conjunction with the ongoing restoration project

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Library Department Project Profiles

MCKIM II C SUPPLEMENTAL LIGHTING

Project Mission

Design and install supplemental lighting in the Cheverus Room.

Managing Department, Library Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	400,000	0	0	0	400,000
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	400,000	0	400,000
Total	0	0	400,000	0	400,000

MCKIM LIBRARY CHILLER PUMPS

Project Mission

Replace six pumps and starters and miscellaneous equipment for the central chiller system

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	685,000	0	685,000
Grants/Other	0	0	0	0	0
Total	0	0	685,000	0	685,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	685,000	685,000
Grants/Other	0	0	0	0	0
Total	0	0	0	685,000	685,000

Library Department Project Profiles

MCKIM LIBRARY CHILLER STUDY

Project Mission

Study existing system conditions related to chilled water flow.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	30,000	0	0	0	30,000
Grants/Other	0	0	0	0	0
Total	30,000	0	0	0	30,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	30,000	30,000
Grants/Other	0	0	0	0	0
Total	0	0	0	30,000	30,000

MCKIM LIBRARY PHASE II D

Project Mission

Extraordinary repairs and rehabilitation of the McKim Building. Phase II D includes renovations to the Print Gallery, Music and Fine Arts Departments, Rare Books and Manuscripts Department, and the Map Center.

Managing Department, Construction Management **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	1,685,000	0	0	0	1,685,000
Total	3,685,000	0	0	0	3,685,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	600,000	1,085,000	1,685,000
Total	0	0	600,000	3,085,000	3,685,000

Library Department Project Profiles

NORTH END BRANCH LIBRARY

Project Mission

Repair folding doors, exterior sign, repaint windows, investigate fountain leak, interior lighting, replace AC unit, address heat at librarian's office, repair/replace wooden shelves and work tables, replace tile floor, and install a new circulation desk.

Managing Department, Construction Management **Status,** In Design

Location, North End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	330,550	0	610,000	0	940,550
Grants/Other	0	0	0	0	0
Total	330,550	0	610,000	0	940,550

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	940,550	940,550
Grants/Other	0	0	0	0	0
Total	0	0	0	940,550	940,550

PARKER HILL LIBRARY

Project Mission

Replace windows and repoint masonry walls.

Managing Department, Construction Management **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,400,000	0	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	2,400,000	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,400,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,400,000	2,400,000

Library Department Project Profiles

RARE BOOKS CLIMATE CONTROL SYSTEM

Project Mission

Replace climate control system in the Rare Books Department of the central library.

Managing Department, Construction Management **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	20,000	43,630	0	86,370	150,000
Grants/Other	0	0	0	0	0
Total	20,000	43,630	0	86,370	150,000

ROOF REPLACEMENT AT 7 BRANCH LIBRARIES

Project Mission

Replace roof and repair/replace windows at Fields Corner, South End, West Roxbury. Replace roof at West End. Roof repairs and repair/replace windows at Adams Street, Charlestown and North End libraries.

Managing Department, Construction Management **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,000,000	0	2,580,000	0	3,580,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	2,580,000	0	3,580,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	50,000	200,000	3,330,000	3,580,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	3,330,000	3,580,000

Library Department Project Profiles

UPHAMS CORNER LIBRARY (NEW)

Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	690,000	0	12,290,000	0	12,980,000
Grants/Other	0	0	0	0	0
Total	690,000	0	12,290,000	0	12,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	12,980,000	12,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	12,980,000	12,980,000

Management Information Services Operating Budget

William G. Oates, Chief Information Officer Appropriation: 149

Department Mission

The mission of the Management and Information Services Department is to provide systems and technologies that provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

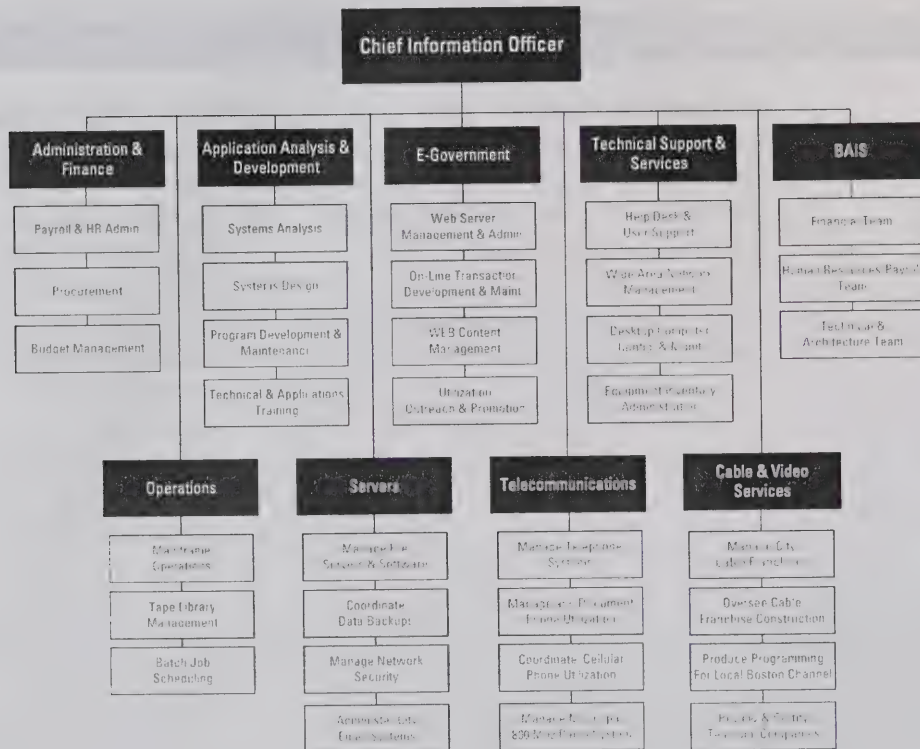
FY07 Performance Objectives

- To upgrade and operate the IBM production systems and ensure they are available to support the business requirements of the City.
- To assist City departments with telecommunication needs.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.
- To upgrade and maintain server software at appropriate levels.
- To ensure the Windows Active Directory server based systems are available to support the business requirements of the City
- To manage the CityofBoston.gov web site and its ongoing development.
- To continue to enhance the City's services and monitor network utilization City-wide
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	731,422	1,070,916	637,746	876,560
	Application Dev & Sys Analysis	1,640,597	1,711,458	2,213,183	2,469,378
	eGovernment	513,746	505,563	607,946	773,688
	Technical Support & Services	1,418,983	1,517,494	1,525,883	1,698,563
	BAIS Support	3,730,050	3,693,620	4,284,702	5,577,075
	Operations	2,880,294	2,768,273	2,379,610	2,336,272
	Servers	785,143	891,225	990,810	1,133,520
	Telecommunications	772,540	798,569	878,158	920,165
	Cable & Video Services	317,069	310,144	418,510	425,640
	Total	12,789,844	13,267,262	13,936,548	16,210,861

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	6,954,506	7,096,972	7,862,046	8,335,542
Non Personnel	5,835,338	6,170,290	6,074,503	7,875,319
Total	12,789,844	13,267,262	13,936,548	16,210,861

Management & Information Services Operating Budget



Description of Services

The Management Information Systems department provides the infrastructure for voice and data networking and communications citywide. The Department maintains hardware platforms, and supports applications and office automation functionality for all City agencies. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	6,795,353	6,925,698	7,701,746	8,167,792	466,046
51100 Emergency Employees	4,552	13,552	0	0	0
51200 Overtime	127,438	157,722	160,300	167,750	7,450
51600 Unemployment Compensation	27,163	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	6,954,506	7,096,972	7,862,046	8,335,542	473,496
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	222,786	203,760	215,674	184,724	-30,950
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	416,855	576,149	576,797	563,751	-13,046
52800 Transportation of Persons	481	3,111	6,500	23,500	17,000
52900 Contracted Services	1,883,900	2,283,238	1,661,375	1,795,565	134,190
Total Contractual Services	2,524,022	3,066,258	2,460,346	2,567,540	107,194
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	534	681	650	1,520	870
53200 Food Supplies	242	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	36,524	56,864	67,200	67,000	-200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	38,986	46,658	52,000	48,775	-3,225
Total Supplies & Materials	76,286	104,203	119,850	117,295	-2,555
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	700	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	3,066,029	2,542,324	2,977,762	4,828,141	1,850,379
Total Current Chgs & Oblig	3,066,729	2,542,324	2,977,762	4,828,141	1,850,379
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease-Purchase	143,097	168,003	76,081	109,638	33,557
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	25,205	289,502	440,463	252,705	-187,758
Total Equipment	168,302	457,505	516,544	362,343	-154,201
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	12,789,845	13,267,262	13,936,548	16,210,861	2,274,313

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Director MIS	CDH		1	118,783	Sr Data Proc System Analyst	SE1	10	15	1,360,266
Executive Asst	EXM	14	2	219,547	Sr Data Proc Sys Anl I	SE1	9	1	83,941
Executive Assistant	EXM	12	1	100,045	Manager Data Proc NT	SE1	8	2	146,049
Executive Asst	EXM	10	1	90,815	Sr Admin Analyst	SE1	8	2	156,287
Data Proc Equip Tech	SU4	15	12	544,302	Sr Data Proc System Analyst	SE1	8	25	1,780,876
Management Analyst	SU4	15	1	37,454	Sr Empl Dev Asst	SE1	8	1	71,970
Supv Stat Mach Op & Vtl Stat	SU4	15	1	50,949	Data Proc Sys Analyst I	SE1	7	2	120,529
Senior Computer Operator	SU4	13	1	40,262	Data Proc System Analyst	SE1	6	15	933,006
Executive Asst (Park Fac Bd)	SE1	12	1	99,001	Management Analyst	SE1	6	1	65,044
Head Clerk	SU4	12	1	35,896	Manager-Data Processing	SE1	6	1	65,044
Prin Data Proc Sys Anl-Dp	SE1	11	11	1,021,487	Prin Research Analyst	SE1	6	1	65,044
Data Proc Prj Manager	SE1	10	2	170,801	Admin Asst	SE1	4	1	47,842
Principal DP System Analyst	SE1	10	2	171,366	Assistant Manager Data Proc	SE1	4	10	522,771
					Total			114	8,119,379
					Adjustments				
					Differential Payments				8,000
					Other				105,501
					Chargebacks				0
					Salary Savings				-65,088
					FY07 Total Request				8,167,792

Program 1. Administration

Marie Donovan, Manager Organization: 149100

Program Description

The Administration Program provides support services to the other MIS programs including contract processing, accounts payable, payroll and personnel work, budget monitoring and preparation. The program is also charged with general office administration and upkeep responsibilities.

Program Objectives

- To review and update departments' Business Continuity Plans.
- To provide administrative and human resource support to all department operations.

Program Outcomes

Actual '04

Actual '05

Projected '06

PLOS '07

Selected Service Indicators

Actual '04

Actual '05

Approp '06

Budget '07

Quota	6	6	6	6
Personnel Services	346,113	380,747	419,810	429,278
Non Personnel	385,309	690,169	217,936	447,282
Total	731,422	1,070,916	637,746	876,560

Program 2. Application Development & System Analysis

Robert O'Donnell, Manager Organization: 149200

Program Description

This program is responsible for all aspects of systems analysis and application development and maintenance. Staff in this program area analyze business needs, develop program designs and code/modify computer systems to address user department needs related to information systems and departmental business functions.

Program Objectives

- To provide project management of Computer Aided Dispatch contracts to the Public Safety departments.
- To assist departments with requirement definitions and the purchase of Computer off the Shelf (COTS) applications.
- To manage implementation of the citywide permitting system.
- To enhance imaging and data capture infrastructures that can be utilized by all City departments.
- To deliver and support training for City of Boston employees in various applications, including BAIS and Microsoft
- Change Management Support for City of Boston departments undergoing significant changes due to the introduction of new technology of changes in business process
- To maintain and modernize existing City-wide legacy applications

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Program modifications completed	265	293	366	250
Requests for assistance responded to within 2 weeks	575	600	575	600
Change management projects completed				4
Classes held				200
On-line and automated forms created	54	47	41	40
Number of business process types				35
Number of Steering Committee meetings held		13	12	12

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	14	14	13	16
Personnel Services	826,697	942,813	1,009,093	1,219,745
Non Personnel	813,901	768,645	1,204,090	1,249,633
Total	1,640,597	1,711,458	2,213,183	2,469,378

Program 3. eGovernment

Rajesh Pareek, Manager Organization: 149300

Program Description

This program area provides enterprise level coordination of new and existing information technologies available for use by qualifying agencies. This includes city departments, quasi-public agencies, community-based organizations and non-profits.

Program Objectives

- To educate City departments of available internet technologies.
- To promote the City's on-line services through new partnerships and other methods.
- To expand the utilization of PUSH-based internet content via e-mail list servers and cell phone messaging.
- To promote and expand the use of web personalization on the cityofboston.gov web site.
- To expand the use of streaming video technology in conjunction with the City's web page.
- To manage the CityofBoston.gov web site and its ongoing development
- To manage the BostonYouthZone.com web site
- To promote and oversee internet technology utilization city-wide

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
New applications	40	30	22	15
User sessions to the city's web sites	4.3M	5.7M	7.5M	6M
% increase in online excise payments		22%	20%	10%
% increase in online property tax payments				20%
Video programs available for online viewing	244	58	129	130

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	7	7	6	6
Personnel Services	497,118	434,963	457,575	464,656
Non Personnel	16,628	70,600	150,372	309,032
Total	513,746	505,563	607,946	773,688

Program 4. Technical Support & Services

John Malinsky, Manager Organization: 149400

Program Description

Technical Support and Services is the primary contact point for any technology request made to the department. Requests for service are tracked to closure and reported on the level of customer satisfaction. This area also includes wide-area network support for all city departments.

Program Objectives

- To assist City departments with automated Help Desk management tools.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To service/upgrade/support all desktop hardware.
- To provide installation and support of City of Boston approved software suites.
- To track the number of viruses.
- To implement remote desktop support and automated software distribution.
- To ensure customer satisfaction in all categories of technical service.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Desktops enabled for remote desktop support and automated software distribution		1,500	1,500	1,500
Number of viruses detected				TBR
Technical assistance calls received and responded to	9,917	7,419	8,804	8,000
Desktop systems upgraded	776	393	557	400

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	19	19	19	19
Personnel Services	1,138,363	1,192,893	1,264,145	1,311,790
Non Personnel	280,620	324,601	261,738	386,773
Total	1,418,983	1,517,494	1,525,883	1,698,563

Program 5. BAIS Support

Patricia Murphy, Manager Organization: 149500

Program Description

The BAIS program is responsible for the management, modification and maintenance of the PeopleSoft ERP software used for city-wide financials, payroll and human resource support functions. Staff in this program assist departments in identifying opportunities to improve administrative processes through the utilization of automated administrative systems.

Program Objectives

- To support infrastructure for administrative and financial reporting systems.
- To provide assistance to city department users of the BAIS HRMS and financial systems.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.
- To maintain and enhance the PeopleSoft ERP Human Resources, Payroll and Financials application software.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Number of BAIS applications enhancement/business process improvements				12
User assistance requests addressed/resolved within 24 hours				95%
Calls for BAIS assistance responded to	1,113	682	605	600

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	30	30	31	32
Personnel Services	2,099,510	2,047,273	2,408,477	2,593,808
Non Personnel	1,630,540	1,646,348	1,876,225	2,983,267
Total	3,730,050	3,693,620	4,284,702	5,577,075

Program 6. Operations

John Malinsky, Manager Organization: 149600

Program Description

The Operations Program is charged with the day to day care of the City's major computer systems and architectures. Responsibilities include input, output, backup and archiving on a 24 hour, 365 day per year basis.

Program Objectives

- To administer offsite storage and archival of all backups.
- To process PeopleSoft/BAIS transactions.
- To upgrade and operate the IBM production systems and ensure they are available to support the business requirements of the City.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Major system availability	100%	99%	100%	99%
Pages of reports and special forms produced	10,715,131	5,688,313	4.9M	4M

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	18	19	18	18
Personnel Services	876,750	865,247	1,012,886	982,865
Non Personnel	2,003,545	1,903,027	1,366,724	1,353,407
Total	2,880,294	2,768,273	2,379,610	2,336,272

Program 7. Servers

Kai Yuen, Manager Organization: 149700

Program Description

The Server Program configures, maintains and expands the City's various database and general purpose file servers and manages security configurations across all hardware platforms. This program also manages, maintains and configures the City's storage area network and robotic tape library.

Program Objectives

- To measure the amount of e-mails processed by our servers.
- To track the percentage of disk usage on the SAN.
- To maintain the server environment availability at appropriate levels.
- To ensure the Windows Active Directory server based systems are available to support the business requirements of the City.
- To maintain data backup and archives to appropriate standards and manage the SAN backup architecture.
- To upgrade and maintain server software at appropriate levels.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Servers maintained at current software levels	47	61	89	60
Server environment availability	99%	98%	98%	98%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	8	8	8	8
Personnel Services	600,424	647,005	673,995	695,890
Non Personnel	184,719	244,220	316,815	437,630
Total	785,143	891,225	990,810	1,133,520

Program 8. Telecommunications

Ann Roper Quinn, Manager **Organization: 149800**

Program Description

The Telecommunications Program maintains the City of Boston telecommunications infrastructure (wireless, voice and data). Responsibilities include premise wiring, network components, carrier-based services, network management and billing.

Program Objectives

- To evaluate new network-based VOIP (Voice Over IP) voice technologies for possible implementation on the City's Wide Area Network.
- To plan for the implementation of a City Fiber Optic Network.
- To manage citywide cell phone services and utilization.
- To manage City Fiber Optics network resources.
- To manage the City's 800 MHZ radio system used by various municipal departments.
- To evaluate savings opportunities for telephone service and long distance.
- To assist with planning moves and changes of City departments
- To assist City departments with telecommunication needs.
- To process vendor payments for telecom services in a timely manner

Program Outcomes	Actual '04	Actual '05	Projected '05	PLDS '07
Phones managed	10,010	10,128	9,060	10,100
Calls for service responded to within 24 hours	2,680	2,698	2,360	1,500
Vendor payments for telecomm services processed within 30 days	48	37	36	72
Relocations and moves planned and conducted	17	28	18	15
Citywide cell phones	1,329	1,462	1,973	TBR
Number of buildings converted to Fiber Network		11	25	

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	5	5	5	5
Personnel Services	291,176	311,479	337,655	345,890
Non Personnel	481,364	487,090	540,503	574,275
Total	772,540	798,569	878,158	920,165

Program 9. Cable & Video Services

Michael Lynch, Manager Organization: 149900

Program Description

The Cable & Video Services Program oversees the City's cable franchise(s); oversees cable construction, enforces contractual and regulatory obligations for the operators, certifies telecom companies seeking to do business with the City's Public Improvement Commission, produces government and educational access television and advocates for customers in disputes with cable operators.

Program Objectives

- To assist the Telecommunications Division with the planning and implementation of a new Fiber Optic Network.
- To continue to work with web program to provide cable programming available via streaming video technology.
- To oversee cable franchise construction schedule and rebuild compliance.
- To monitor fiscal operations of community access TV.
- To review and certify telecom industry companies.
- To maintain and improve cable program production.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Disputes logged and resolved	2,890	4,873	2,796	3,900
Programs produced	315	395	360	440
Telecom industry companies reviewed and certified	7	5	4	TBR

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	4	4	4	4
Personnel Services	278,355	274,554	278,410	291,620
Non Personnel	38,714	35,590	140,100	134,020
Total	317,069	310,144	418,510	425,640

Management Information Services Capital Budget

Overview

Capital investment in recent years has enabled Management & Information Services to upgrade equipment and make significant technological advances, enhancing the city's information management capabilities. An ongoing initiative will build upon this progress, ensuring the city remains competitive in computer information and communication technology.

FY07 Major Initiatives

- Development of a City-managed fiber optic network to replace leased lines for data and video traffic between City locations. Initially, the project will connect 130 locations.
- Installation of an uninterruptible power supply back-up system will be completed.
- Implementation of a web-based automated permit and inspection system will allow data and process integration within ISD divisions and modular capability to connect with other City agencies.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
Total Department	214,164	105,274	1,268,500	2,071,500

Management Information Services Project Profiles

COMPUTER AIDED DISPATCH ENHANCEMENTS

Project Mission

Develop system enhancements for computer aided dispatch (CAD) system currently used by the Police Department, Emergency Medical Services, and Fire Department.

Managing Department, Management Information Services **Status,**Ongoing Program

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	500,000	250,000	0	750,000
Grants/Other	0	0	0	0	0
Total	0	500,000	250,000	0	750,000

FIBER OPTIC NETWORK

Project Mission

Develop a City-managed fiber optic network to replace leased data lines between City buildings. The initial phase will connect 130 City-owned buildings

Managing Department, Management Information Services **Status,**To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	3,000,000	0	3,000,000	0	6,000,000
Grants/Other	0	0	0	750,000	750,000
Total	3,000,000	0	3,000,000	750,000	6,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	6,000,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	6,000,000	6,000,000

Management Information Services Project Profiles

IMAGING AND WORK FLOW SYSTEM

Project Mission

Establish an enterprise-wide imaging and workflow platform that can be used to image and store departmental records as well as route and track various paper documents through City processes.

Managing Department, Management Information Services **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	1,050,000	0	1,300,000
Grants/Other	0	0	0	0	0
Total	250,000	0	1,050,000	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	98,290	0	0	1,201,710	1,300,000
Grants/Other	0	0	0	0	0
Total	98,290	0	0	1,201,710	1,300,000

MIS COMPUTER ROOM

Project Mission

Repair and replace subfloor wiring in the main computer room at Boston City Hall.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	159,000	0	0	0	159,000
Grants/Other	0	0	0	0	0
Total	159,000	0	0	0	159,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	159,000	159,000
Grants/Other	0	0	0	0	0
Total	0	0	0	159,000	159,000

Management Information Services Project Profiles

MIS COMPUTER ROOM SECURITY

Project Mission

Upgrade smoke detectors and surveillance cameras within the city data center and attached offices. Upgrade the battery bank that supplies power to the data center in the event of electrical outage.

Managing Department, Management Information Services **Status,**To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY07	Futurè	Non Capital Fund	Total
City Capital	115,000	0	0	0	115,000
Grants/Other	0	0	0	0	0
Total	115,000	0	0	0	115,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	115,000	115,000
Grants/Other	0	0	0	0	0
Total	0	0	0	115,000	115,000

PERMIT AND INSPECTION SYSTEM

Project Mission

Purchase and implement a web-based automated permit and inspection system which will allow data and process integration within ISD divisions and modular capability to connect with other city agencies

Managing Department, Management Information Services **Status,**Ongoing Program

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,777,925	0	0	0	2,777,925
Grants/Other	0	0	0	0	0
Total	2,777,925	0	0	0	2,777,925

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	725,000	1,550,000	502,925	2,777,925
Grants/Other	0	0	0	0	0
Total	0	725,000	1,550,000	502,925	2,777,925

Management Information Services Project Profiles

UNINTERRUPTIBLE POWER SUPPLY SYSTEM

Project Mission

Replace and resize existing MIS uninterruptible power supply system and related electrical improvements including replacing and relocating the BTD back-up system.

Managing Department, Management Information Services **Status,**In Construction

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	260,000	260,000
Total	315,000	0	0	260,000	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	43,500	271,500	0	315,000
Grants/Other	0	0	0	0	0
Total	0	43,500	271,500	0	315,000

Registry Division Operating Budget

Judith A. McCarthy, Registrar Appropriation: 163

Department Mission

The mission of the Registry Division is to respond to public requests for certified births, marriages, and deaths promptly and accurately and maintain compliance with the State Registrar's Office.

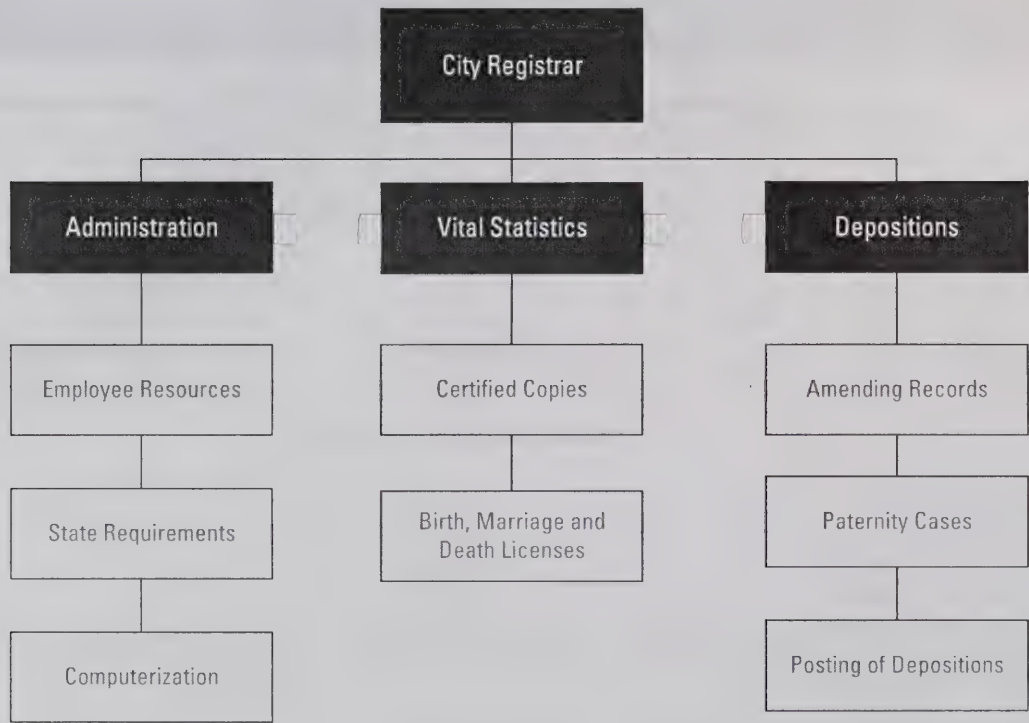
FY07 Performance Objectives

- To manage the daily operations of the department.
- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.
- To record and deliver correct information in accordance with Massachusetts General Laws.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	225,106	250,490	243,087	243,624
	Vital Statistics	412,777	450,475	502,733	520,504
	Depositions	75,293	80,065	96,814	101,699
	Total	713,176	781,030	842,634	865,827

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	660,927	697,783	764,234	789,327
Non Personnel	52,249	83,246	78,400	76,500
Total	713,176	781,030	842,634	865,827

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31.
- Births, Marriages, Deaths, and Depositions, MGLA c. 46; MGLA c. 190, s. 7; MGLA c. 207; MGLA c. 209e; MGLA c. 210; MGLA c. 272, s. 96.
- Fees & Charges, CBC Ord. 14, s. 450.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 37,000 new entries and issues more than 100,000 copies of certified records.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		656,183	686,223	764,234	789,327	25,093
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
Total Personnel Services		656,183	686,223	764,234	789,327	25,093
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		7,215	7,710	7,200	7,200	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		4,616	4,079	4,900	5,700	800
52800 Transportation of Persons		641	572	0	1,000	1,000
52900 Contracted Services		29,347	45,534	40,900	50,800	9,900
Total Contractual Services		41,819	57,895	53,000	64,700	11,700
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		7,249	8,565	10,000	10,000	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	285	750	750	0
Total Supplies & Materials		7,249	8,850	10,750	10,750	0
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	15,109	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		734	786	1,050	1,050	0
Total Current Chgs & Oblig		734	15,895	1,050	1,050	0
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		712	0	0	0	0
55900 Misc Equipment		1,735	607	13,600	0	-13,600
Total Equipment		2,447	607	13,600	0	-13,600
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriations		0	0	0	0	0
56300 Construction & Improvement		0	0	0	0	0
56400 Land & Non-Structures		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		708,432	769,470	842,634	865,827	23,193

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
City Registrar	EXM	12	1	100,045	Prin Clerk - Vitals	SU4	10	8	274,710
Admin Secretary	SU4	14	1	45,293	Principal Clerk	SU4	10	4	116,424
Head Cashier	SU4	14	1	44,414	First Assistant City Reg	SE1	7	1	71,486
Deposition Clerk	SU4	13	1	36,373	Assistant City Reg	SE1	5	2	100,181
					Total				19
									788,927
					Adjustments				
					Differential Payments				0
					Other				3,300
					Chargebacks				0
					Salary Savings				-2,900
					FY07 Total Request				789,327

Program 1. Administration

Marie D. Reppucci, Manager Organization: 163100

Program Description

The Administration Program maintains an efficient staff, complies with the State Registrar's Office requirements, and provides for the effective management of the day-to-day operations of the Division.

Program Objectives

- To manage the daily operations of the department.
- To provide administrative and human resource support to all department program.

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	3	3	3	3
Personnel Services	206,749	221,898	216,887	220,124
Non Personnel	18,357	28,592	26,200	23,500
Total	225,106	250,490	243,087	243,624

Program 2. Vital Statistics

Marie D. Reppucci, Manager Organization: 163200

Program Description

The Vital Statistics Program issues certified copies of birth, marriage, and death certificates, and processes marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Program Objectives

- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of customers surveyed who rate services as satisfactory	91%	90%	95%	97%
% reduction in customer waiting time for mail requests	50%	20%	0%	TBR
% reduction in customer waiting time for counter requests	47%	33%	0%	TBR
Mail requests for certificates	32,751	32,428	32,232	30,000
Counter requests for certificates	76,778	78,838	78,299	66,000

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	14	14	14	14
Personnel Services	381,276	398,364	462,933	479,904
Non Personnel	31,500	52,110	39,800	40,600
Total	412,777	450,475	502,733	520,504
Customers rating services as satisfactory	1,713	1,316	1,428	1,455
Customers surveyed	1,885	1,470	1,509	1,500
Average waiting time for mail requests (days)	2.5	2	2	2
Average waiting time for counter requests (mins)	9	6	7.5	7

Program 3. Depositions

Rosalie Boylan, Manager Organization: 163300

Program Description

The Depositions Program is responsible for recording correct information in accordance with Massachusetts General Laws.

Program Objectives

- To record and deliver correct information in accordance with Massachusetts General Laws.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
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Affidavits completed	2,037	2,093	2,724	2,000
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Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
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Quota	2	2	2	2
Personnel Services	72,901	77,520	84,413	89,299
Non Personnel	2,391	2,544	12,400	12,400
Total	75,293	80,065	96,813	101,699

Unemployment Compensation Operating Budget

Appropriation: 199

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation provides payment of unemployment claims.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Unemployment Compensation	5,992	9,751	50,000	50,000
	Total	5,992	9,751	50,000	50,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	5,992	9,751	50,000	50,000
Non Personnel	0	0	0	0
Total	5,992	9,751	50,000	50,000

Workers' Compensation Fund Operating Budget

Appropriation: 341

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment and, if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Workers' Compensation Fund	3,688,947	3,916,034	2,200,000	2,200,000
	Total	3,688,947	3,916,034	2,200,000	2,200,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	0	0	0	0
Non Personnel	3,688,947	3,916,034	2,200,000	2,200,000
Total	3,688,947	3,916,034	2,200,000	2,200,000



Chief Financial Officer

Chief Financial Officer

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Chief Financial Officer

Lisa C. Signori, Chief Financial Officer

Cabinet Mission

The Chief Financial Officer (CFO) ensures coordination of the City's financial processes. The CFO oversees the operating budget presentation and monitoring as well as the preparation and monitoring of the City's capital budget. The CFO develops systems or proposes legislative changes to ensure revenue predictability and reasonable growth, and ensures prudent management of all funds due to and disbursed by the City. Strict fiscal controls and adherence to sound financial practices, as reflected in expenditure and revenue reports, financial statements, audits and reviews, are assured by the CFO.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Assessing Department	5,138,326	5,732,909	5,794,614	6,141,700
	Auditing Department	1,888,390	1,867,192	1,986,924	2,133,244
	Budget Management	2,341,656	2,554,975	2,567,531	2,534,381
	Execution of Courts	18,842,206	10,883,972	3,500,000	3,500,000
	Medicare Payments	4,100,000	4,313,859	4,671,000	4,926,000
	Pensions & Annuities - City	4,600,000	4,599,985	4,600,000	4,600,000
	Pensions & Annuities - County	300,000	300,000	100,000	100,000
	Purchasing Division	1,138,234	1,240,983	1,279,870	1,361,684
	Treasury Department	4,017,245	4,243,620	4,310,687	3,724,389
	Total	42,366,057	35,737,495	28,810,626	29,021,398

Assessing Department Operating Budget

Ronald W. Rakow, Commissioner Appropriation: 136

Department Mission

The mission of the Assessing Department is to accurately assess property and provide prompt and courteous responses to requests for service from the public.

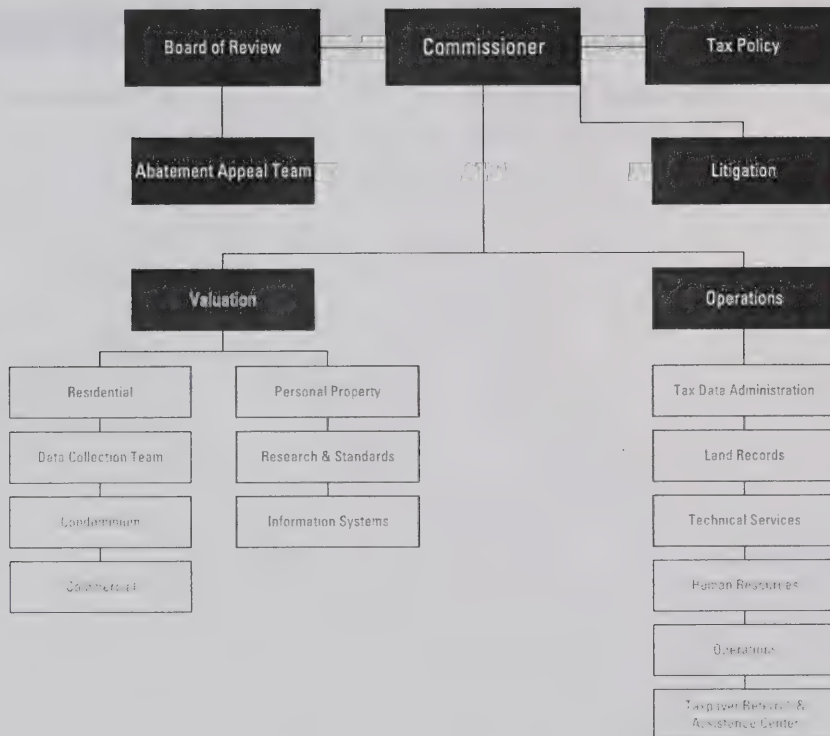
FY07 Performance Objectives

- To resolve taxpayer inquiries in a timely and responsive manner.
- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements in a timely and responsive manner
- To maintain accurate parcel and ownership data so as to ensure a fair assessment system.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Operations	1,702,067	2,015,202	1,754,472	1,772,017
	Valuation	2,550,290	2,832,837	2,899,658	3,084,098
	Executive	885,968	884,870	1,140,483	1,285,585
	Total	5,138,326	5,732,909	5,794,614	6,141,700

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	4,566,175	4,795,047	5,140,114	5,293,046
Non Personnel	572,151	937,862	654,500	848,653
Total	5,138,326	5,732,909	5,794,614	6,141,700

Assessing Department Operating Budget



Authorizing Statutes

- Organizations, CBC St. 6, s. 100-107; CBC Ord. 6, 100-104.
- Taxation, MGLA c. 59; MGLA c. 60A-B; MGLA c. 61A-B; MGLA c. 121A.
- Abatement of Back Taxes, MGLA c. 58, s. 8.
- Classification, MGLA c. 59, s. 2A; MGLA c. 40, s. 56.
- Annual Assessment, MGLA c. 59, s. 23.
- Proposition 2 1/2, MGLA c. 59, s. 21C.
- Cherry Sheets - State Aid, MGLA c. 58, s. 18A-C, 25A; MGLA c. 29, s. 2 M-O, 67-71.

Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The Department conducts a revaluation program every three years. The Department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The Department maintains official maps, records of assessment and ownership, abatements and related property description data.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000	Permanent Employees	4,487,733	4,746,626	5,107,114	5,263,046	155,932
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	74,391	39,861	33,000	30,000	-3,000
51600	Unemployment Compensation	4,052	8,560	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		4,566,176	4,795,047	5,140,114	5,293,046	152,932
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100	Communications	102,261	107,147	100,000	110,000	10,000
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	78,849	32,090	26,000	25,000	-1,000
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	169,149	497,145	400,000	524,300	124,300
Total Contractual Services		350,259	636,382	526,000	659,300	133,300
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000	Auto Energy Supplies	3,462	5,052	5,000	7,000	2,000
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	108,938	81,370	34,000	52,000	23,000
53700	Clothing Allowance	0	0	0	0	0
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		112,400	86,422	39,000	64,000	25,000
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300	Workers' Comp Medical	39	209	0	0	0
54400	Legal Liability:	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54800	Reserve Account	0	0	0	0	0
54900	Other Current Charges	50,989	156,484	89,500	108,200	18,700
Total Current Chgs & Oblig		51,028	156,693	89,500	108,200	18,700
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000	Automotive Equipment	12,516	0	0	0	0
55400	Lease Purchase	0	0	0	17,153	17,153
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	15,948	58,365	0	0	0
Total Equipment		58,464	58,365	0	17,153	17,153
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		5,138,327	5,732,909	5,794,614	6,141,699	347,085

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	113,384	Admin Analyst	SU4	14	6	257,953
Executive Assistant (Asses Oper Mgmt)	EXM	12	1	100,045	Asst Assessor (Trainee II)	AFL	14	9	304,624
Executive Asst	EXM	10	5	442,681	Personnel Officer	SU4	14	1	36,492
Prin Admin Assistant	EXM	8	2	132,646	Title Examiner	SU4	13	3	111,842
Exec Asst	EXM	2	1	104,127	Assistant Assessor (Trl)	AFL	12	1	28,455
Assistant Director-Asses Plan Mnt	AFJ	19	1	72,967	Head Clerk	SU4	12	11	386,720
Research Assessor	AFL	18	1	64,867	Principal DP System Analyst	SE1	10	2	181,629
Senior Assessing Drafter	AFJ	18A	1	67,462	Property Officer	SU4	10	1	27,644
Sr Research Analyst	SU4	18	2	105,148	Prin Admin Asst	SE1	9	2	167,882
Supervisor Assistant Assessor	AFL	18	10	622,242	Prin Admin Assistant	SE1	8	7	498,266
Admin Assistant	SU4	16	2	103,888	Dir-Assessing Services	SE1	7	1	71,486
Assistant Assessor	AFL	16A	6	274,609	Data Proc Info Manager	SE1	6	1	65,044
Jr Asses Draftsman	AFJ	16	1	45,695	Data Proc System Analyst	SE1	6	3	164,944
Office Manager	SU4	16	2	110,211	Management Analyst	SE1	6	2	129,301
Research Analyst	SU4	16	2	85,689	Senior Admin Analyst	SE1	6	3	155,625
Admin Assistant	SU4	15	4	174,156	Administrative Secretary	SE1	3	1	49,367
				Total	96				5,257,090
				Adjustments					
				Differential Payments					0
				Other					74,208
				Chargebacks					0
				Salary Savings					-68,252
				FY07 Total Request					5,263,046

Program 1. Operations

Emmanuel Dikibo, Manager Organization: 136100

Program Description

The Operations program provides administration, fiscal, human resources, and other related administrative services to all operating units within the department. It also provides management and technical support for fleet administration, facilities and office management, and office technology, including ownership and physical description changes to real property that are maintained by the Tax Data Administration and Land Records units. The Taxpayer Referral and Assistance Center (TRAC) provides a single point of contact to taxpayers seeking information, assistance or referrals regarding excise, personal property, and real estate. TRAC handles inquiries by phone, mail, and email.

Program Objectives

- To maintain accurate parcel and ownership data so as to ensure a fair assessment system.
- To process all personal exemption applications filed in a timely and responsive manner.
- To process all residential exemption applications filed in a timely and responsive manner.
- To resolve taxpayer inquiries in a timely and responsive manner.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of map requests completed in 5 days	100%	100%	100%	100%
% of mail inquiries including e-mail regarding motor and boat excise, personal and residential exemptions responded to within 15 days	100%	100%	100%	100%
% of motor vehicle excise abatements processed within 15 days	100%	100%	100%	100%
% of telephone calls answered within 3 minutes or less		100%	100%	100%
% of residential exemption applications processed within 90 days	100%	100%	100%	100%
% of personal exemption applications processed within 90 days	100%	100%	100%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	30	29	31	30
Personnel Services	1,400,389	1,413,952	1,584,972	1,565,664
Non Personnel	301,678	601,250	169,500	206,353
Total	1,702,067	2,015,202	1,754,472	1,772,017
Mail inquiries including e-mail regarding motor and boat excise, personal and residential exemptions received	43,544	23,258	47,745	65,000
Motor vehicle excise abatements received	33,577	22,393	36,442	50,000
Total calls		101,698	104,521	90,000
Calls answered within 3 minutes		101,698	104,521	90,000
Residential exemption applications received	10,572	15,053	17,627	16,000
Personal exemption applications received	5,905	5,262	5,263	6,000

Program 2. Valuation

Richard Carlson, Manager Organization: 136200

Program Description

The Valuation program establishes and records the full and fair cash value of all real and personal property in the City of Boston as of January 1 of each year. Program staff also conducts research to develop sales models and valuation standards to produce market-based assessments.

Program Objectives

- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values
- To resolve abatements in a timely and responsive manner.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of first time commercial abatement filers with information requests processed in 90 days	100%	100%	100%	100%
% of maintenance properties field reviewed	100%	100%	100%	100%
% of first time residential abatement applications with information requests processed in 90 days	100%	100%	100%	100%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	55	55	54	53
Personnel Services	2,381,825	2,545,910	2,755,158	2,919,298
Non Personnel	168,465	286,927	144,500	164,800
Total	2,550,290	2,832,837	2,899,658	3,084,098
Maintenance properties reviewed	8,835	8,835	8,098	9,000

Program 3. Executive

Ronald W. Rakow, Commissioner Organization: 136300

Program Description

The Executive program provides support services to the Commissioner, including tax policy and information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and representation at the state's Appellate Tax Board regarding these applications.

Program Objectives

- To resolve taxpayer inquiries in a timely and responsive manner.
- To resolve abatement appeals in a timely manner.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of public requests to Commissioner's office addressed within 3 days	98%	99%	99%	95%
% of requests to Commissioner resolved within 60 days	100%	100%	100%	100%
% of monthly scheduled abatement appeals resolved	100%	78%	93%	75%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	12	13	12	13
Personnel Services	783,961	835,184	799,983	808,085
Non Personnel	102,008	49,685	340,500	477,500
Total	885,968	884,870	1,140,483	1,285,585
Public requests received	1,102	1,310	1,304	1,200

Auditing Department Operating Budget

Sally D. Glora, City Auditor Appropriation: 131

Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

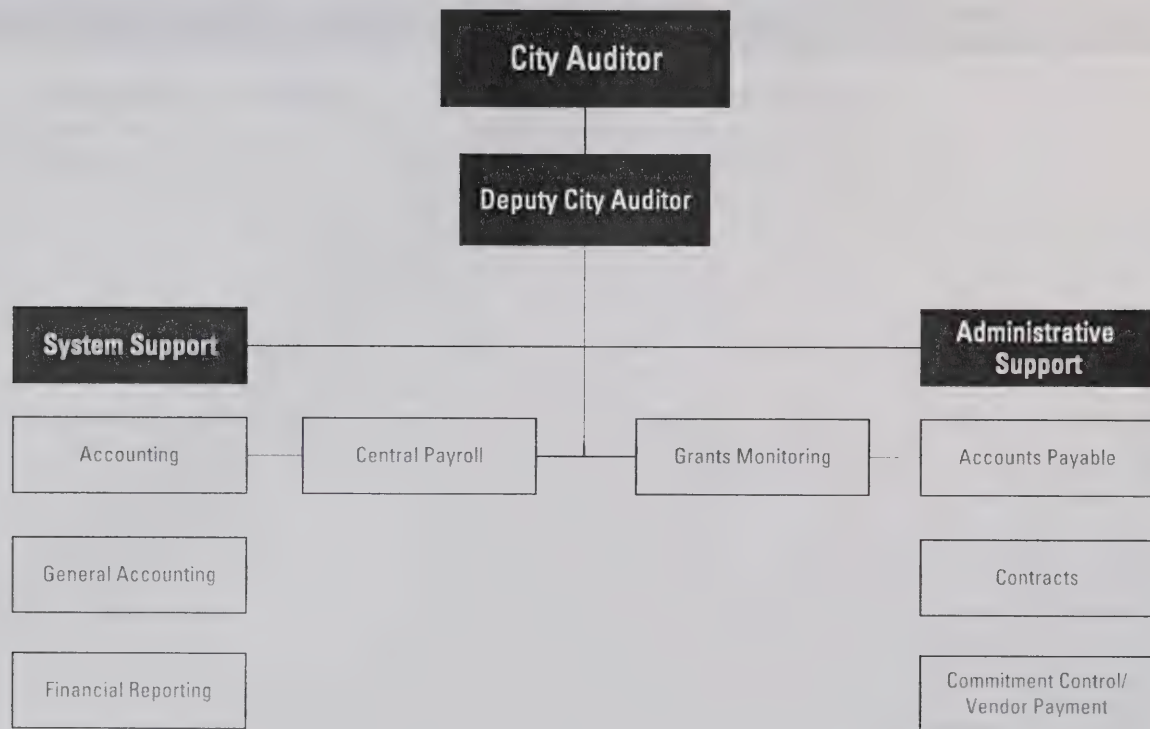
FY07 Performance Objectives

- To review, process, and record financial transactions in a timely fashion.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	419,006	381,884	444,347	474,164
	Accounting	473,571	489,645	476,093	498,040
	Central Payroll	354,109	411,402	413,639	437,690
	Grants Monitoring	210,432	184,814	214,752	221,911
	Accounts Payable	431,272	399,447	438,093	501,439
	Total	1,888,390	1,867,192	1,986,924	2,133,244

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	1,745,183	1,771,798	1,892,435	2,007,154
Non Personnel	143,207	95,394	94,489	126,090
Total	1,888,390	1,867,192	1,986,924	2,133,244

Auditing Department Operating Budget



Authorizing Statutes

- Annual Audit, 31 USC 7502; MGLA c. 41, s. 50, 53; MGLA c. 44, s. 40, 53D; MGLA c. 60, s. 97; Ch. 190, s. 14, Acts of 1982; CBC Ord. 6, s. 5.
- Annual Appropriation, MGLA c. 41, s. 57-58; Ch. 701, s. 3, 7-9, Acts of 1986; Ch. 190, s. 18, Acts of 1982; CBC St. 6, s. 252; CBC Ord. 6, s. 10.
- Execution of Contracts, MGLA c. 40, s. 4G; MGLA c. 41, s. 17; CBC St. 4, s. 7-8; CBC Ord. 5, s. 120.
- Payment of Bills, MGLA c. 41, s. 51, 56; CBC Ord. 5, s. 119; CBC Ord. 6, s. 4-6; CBC Ord. 11, s. 178.
- Payment of Payrolls, MGLA c. 41, s. 56; Ch. 190, s. 18, Acts of 1982; CBC Ord. 5, s. 121; CBC Ord. 6, s. 1.
- Debt Service, Ch. 190, s. 4, 8, Acts of 1982; MGLA c. 41, s. 57; CBC St. 6, s. 254-255; CBC Ord. 6, s. 1.
- Financial Accounting and Reporting, 31 USC 7502; MGLA c. 41, s. 54, 57-58, 61; MGLA c. 44, s. 40, 53; CBC St. 6, s. 2-3; CBC Ord. 5, s. 126; CBC Ord. 6, s. 7-8.

Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		1,717,520	1,743,562	1,873,685	1,988,404	114,719
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		27,663	28,236	18,750	18,750	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,745,183	1,771,798	1,892,435	2,007,154	114,719
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		19,780	28,803	14,000	12,000	-2,000
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		11,319	9,474	12,480	8,724	-3,756
52800 Transportation of Persons		99	0	4,500	4,500	0
52900 Contracted Services		21,470	26,826	35,308	72,500	37,192
Total Contractual Services		52,668	65,103	66,288	97,724	31,436
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		12,232	7,759	12,900	12,900	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		1,571	1,429	1,000	1,000	0
Total Supplies & Materials		13,803	9,188	13,900	13,900	0
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		365	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54800 Reserve Account		0	0	0	0	0
54900 Other Current Charges		5,429	5,729	6,450	6,450	0
Total Current Chgs & Oblig		5,794	5,729	6,450	6,450	0
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	4,008	7,851	8,016	165
55600 Office Furniture & Equipment		0	11,366	0	0	0
55900 Misc Equipment		70,943	0	0	0	0
Total Equipment		70,943	15,374	7,851	8,016	165
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,888,390	1,867,192	1,986,924	2,133,244	146,320

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
City Auditor	CDH		1	113,384	Prin Adm Anl	SE1	7	2	142,972
Deputy City Auditor	EXM	11	1	96,395	Senior Administrative Assistant	SE1	7	1	71,486
Assistant Prin Accountant	SU4	14	2	86,622	Senior Admin Analyst	SE1	6	2	114,930
Senior Accountant	SU4	13	4	161,858	Sr Admin Analyst	SE1	6	3	188,054
Head Account Clerk	SU4	12	4	137,421	Senior Personnel Officer	SE1	5	1	59,675
Pr Admin Asst	SE1	10	2	181,629	Supervisor Accounting	SE1	5	3	166,378
Assistant City Auditor	SE1	9	2	163,244	Admin Analyst	SE1	4	2	93,294
Sr DP Systems Analyst	SE1	9	1	67,906	Senior Research Analyst	SE1	3	3	148,102
					Sr Research Anl Grants	SE1	3	1	39,558
Total								35	2,032,909
					Adjustments				
					Differential Payments				0
					Other				21,909
					Chargebacks				-47,219
					Salary Savings				-19,195
					FY07 Total Request				1,988,404

Program 1. Administration

Dennis Coughlin, Manager Organization: 131100

Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

Program Objectives

- To provide an organizational support structure that allows for the effective management and efficient operations of all programs in the Auditing Department.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of personnel transactions accurately processed in 5 days	100%	100%	100%	95%
% of procurement transactions accurately processed in 5 days	100%	100%	100%	95%
% of vendor invoices accurately processed within 3 days	89%	80%	100%	95%
% of information requests processed within 10 days		97%	73%	90%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	4	5	5	5
Personnel Services	332,683	340,572	410,617	411,354
Non Personnel	86,323	41,312	33,730	62,810
Total	419,006	381,884	444,347	474,164
Personnel transactions processed	70	29	29	30
Procurement transactions processed	37	26	26	30
Vendor invoices processed	47	59	55	40

Program 2. Accounting

Paul F. Waple, Manager Organization: 131200

Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments. The Program also oversees the coordination of the City's Annual Financial Audit and the publication of the Comprehensive Annual Financial Report (CAFR).

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLDS '07
% of journal vouchers completed within 3 days	97%	97%	98.9%	95%
% of account reconciliations completed within 5 days	97%	100%	99.9%	95%
% of payrolls posted within 7 days of pay period end				98%
Timely production of Annual Financial Reports that completely and accurately present the City's financial position				100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	8	8	8	8
Personnel Services	463,440	480,440	463,730	485,790
Non Personnel	10,130	9,205	12,363	12,250
Total	473,571	489,645	476,093	498,040
Journal vouchers processed	23,147	19,481	23,772	21,000
Account reconciliations completed	708	784	848	844
Number of pay periods				52
Number of pay periods posted within 7 days				51
Major reports issued				5
Major reports issued within required timeframe				5
Number of monthly financial reports distributed				11

Program 3. Central Payroll

Sally Glora, Manager Organization: 131300

Program Description

The primary responsibility of the Central Payroll Program is the timely and accurate processing of wages for all employees for both pay frequencies in compliance with all local, state, and federal laws, and in conformity with the City's collective bargaining agreements

Program Objectives

- To ensure the efficient management of payroll records and provide timely responses to all requests for information.
- To process payrolls and all related transactions completely, accurately, and on-time while maintaining accounts to ensure the accurate accounting of payroll expense citywide.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
% of general deductions processed within two pay periods of receipt	99%	100%	100%	100%
% of G/L gross pay chartfield reports distributed within 7 days of pay period end date	100%	100%	100%	100%
% of payroll confirms met within scheduled time frame		100%	100%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	6	7	7	7
Personnel Services	339,301	385,997	406,076	430,540
Non Personnel	14,807	25,405	7,563	7,150
Total	354,109	411,402	413,639	437,690
General deductions processed	44,868	49,498	44,283	59,000
General deductions processed within two pay periods of receipt		49,498	44,283	59,000
Scheduled payroll confirms		51	53	52
Payrolls confirmed within scheduled time frame		51	53	52

Program 4. Grants Monitoring

Mary L. Raysor, Manager Organization: 131400

Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs and also produces the City's Cost Allocation Plan.

Program Objectives

- To review, process and record financial transactions in a timely fashion and undertake custody of financial records.
- To ensure the financial records of the city are complete and accurate.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Timely production of Annual Financial Reports that completely and accurately present the City's financial position				100%
% of journal vouchers processed within 3 days	76%	83%	87%	95%
% of subrecipient audit findings cleared	90%	90%	83%	90%
% of grants closed within 120 days of end date		100%	100%	90%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	4	4	4	4
Personnel Services	206,630	181,090	208,716	216,111
Non Personnel	3,803	3,724	6,036	5,800
Total	210,432	184,814	214,752	221,911
Major reports issued				4
Major reports issued within required timeframe				4
Journal vouchers processed	816	883	1,176	1,200
Journal vouchers processed within 3 days	617	737	1,046	1,140
Subrecipient findings reported	75	75	19	75
Subrecipient findings cleared	68	68	11	68

Program 5. Accounts Payable

Julie Ann Tippet, Manager Organization: 131500

Program Description

The Accounts Payable Program is responsible for approving procurement documents and processing payment documents completely, accurately, and on-time while maintaining expenditure controls to limit deficit spending citywide.

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of vendor invoices processed within 5 days	81%	85%	86%	90%
% of procurement documents approved within 3 days	81%	79%	84%	90%
% of contracts routed within 3 days of receipt	95%	79%	78.8%	90%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	13	11	11	11
Personnel Services	403,128	383,699	403,296	463,358
Non Personnel	28,144	15,748	34,797	38,080
Total	431,272	399,447	438,093	501,438
Vendor invoices processed	75,974	78,274	79,919	78,000
Procurement documents approved	12,304	6,756	6,701	17,000

Budget Management Operating Budget

Karen A. Connor, Director Appropriation: 141

Department Mission

The mission of the Office of Budget Management is to allocate all financial resources available to the City through the operating and capital budgets enabling the City to deliver the best mix of services and to invest in the appropriate capital assets needed to support present and anticipated future service delivery needs at the lowest possible cost.

FY07 Performance Objectives

- To ensure a balanced budget that achieves its stated objectives.
- To maintain debt service costs at 7% or less of operating budget expenditures.
- To effectively manage the capital appropriation system.
- To conduct accurate, objective, and independent analysis of City programs and services.
- To promote improved city-wide risk management efforts and lower related costs
- To develop and implement city-wide risk financing strategy

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	1,292,354	1,414,731	1,662,292	1,545,890
	Budget Formulation	474,395	417,735	496,378	529,351
	Revenue Monitoring	164,694	167,804	179,949	230,608
	Improving Management Project	267	3,839	63,432	48,776
	Capital Budgeting	290,254	420,231	26,414	40,692
	Risk Management	119,691	130,635	139,067	139,065
	Total	2,341,656	2,554,975	2,567,531	2,534,382

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	1,501,732	1,648,010	1,397,189	1,494,959
Non Personnel	839,924	906,965	1,170,342	1,039,423
Total	2,341,656	2,554,975	2,567,531	2,534,382

Budget Management Operating Budget



Authorizing Statutes

- Annual Appropriation Process, Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendment).
- Reserve Fund, Ch. 701, s. 7, Acts of 1986.
- Budget Allotment Process and Reallocations, Ch. 190, s. 18, Acts of 1982 as amended by Ch. 701, s. 8-9, Acts of 1986.
- Duties of Supervisor of Budgets, CBC Ord. 5, s. 5.
- Transfer of Appropriations, Ch. 190, s. 23, Acts of 1982 as amended by Ch. 701, s. 3 Acts of 1986.
- Penalty for Overspending Budget, Ch. 190, s. 17, Acts of 1982.

Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office assists line departments to evaluate programs and to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		1,487,207	1,628,005	1,384,489	1,482,259	97,770
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		14,526	20,004	12,700	12,700	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,501,733	1,648,009	1,397,189	1,494,959	97,770
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		33,470	38,211	37,000	37,800	800
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		929	1,805	2,000	2,500	500
52800 Transportation of Persons		28	300	300	400	100
52900 Contracted Services		690,059	768,218	717,442	839,442	122,000
Total Contractual Services		724,486	808,534	756,742	880,142	123,400
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		2,233	2,968	5,100	4,600	-500
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		192	275	2,000	2,000	0
Total Supplies & Materials		2,425	3,243	7,100	6,600	-500
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54800 Reserve Account		0	0	0	0	0
54900 Other Current Charges		93,341	91,954	406,500	142,800	-263,700
Total Current Chgs & Oblig		93,341	91,954	406,500	142,800	-263,700
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease Purchase		0	0	0	9,381	9,381
55600 Office Furniture & Equipment		0	1,270	0	0	0
55900 Misc Equipment		19,671	1,965	0	500	500
Total Equipment		19,671	3,235	0	9,881	9,881
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,341,656	2,554,975	2,567,531	2,534,382	-33,149

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Supervisor-Budgets	CDH		1	107,985	Budget Supervisor	MYO	12	1	83,202
Executive Assistant	EXM	12	1	100,045	Senior Financial Manager	MYO	10	1	74,839
Executive Asst	EXM	10	4	360,978	Pr Budget Analyst	SE1	9	1	83,941
Pr Admin Asst	EXM	7	1	49,043	Sr DP Systems Analyst	SE1	9	1	83,941
Executive Asst	EXO	10	1	90,815	Prin Admin Assistant	SE1	8	1	78,143
Admin Assistant	SU4	16	1	52,137	Budget Policy Analyst	MYO	7	3	161,246
Admin Secretary	SU4	14	1	45,293	Management Analyst	SE1	6	8	417,457
Deputy Director	MYO	14	1	91,868	Sr Admin Analyst	SE1	6	1	65,044
					Total	28			1,945,977
					Adjustments				
					Differential Payments				0
					Other				26,075
					Chargebacks				-383,000
					Salary Savings				-106,793
					FY07 Total Request				1,482,259

Program 1. Administration

Karen A. Connor, Manager Organization: 141100

Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, MIS support and training, and internal report production.

Program Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of available regular hours worked	97%	98%	98%	98%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	7	7	7	7
Personnel Services	523,056	585,220	585,250	599,767
Non Personnel	769,298	829,510	1,077,042	946,123
Total	1,292,354	1,414,731	1,662,292	1,545,890

Program 2. Budget Formulation

James M. Williamson, Manager Organization: 141200

Program Description

The Budget Formulation and Analysis Program is responsible for the development and implementation of the City's operating budget. Program staff analyze program and fiscal management issues throughout City government.

Program Objectives

- To ensure a balanced budget that achieves its stated objectives.
- To implement a strategic planning process to effectively plan for capital and operating investments.
- To monitor departmental service delivery and its relationship to available financial resources.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Balanced budget for ensuing fiscal year that reflects a coordinated goals and budget process submitted to City Council by second Wednesday in April per City Charter	1	1	1	1
Monthly expenditure variance reports available to city departments	10	10	9	10

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	9	9	8	8
Personnel Services	465,164	406,987	485,378	518,351
Non Personnel	9,231	10,748	11,000	11,000
Total	474,395	417,735	496,378	529,351

Program 3. Revenue Monitoring

Chris Giuliani, Manager Organization: 141300

Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

Program Objectives

- To ensure a balanced budget that achieves its stated objectives.

Program Outcomes

	Actual '04	Actual '05	Projected '06	FLOS '07
% by which actual revenues exceed actual expenditures	.2%	.4%	.4%	.5%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	2	2	2	3
Personnel Services	161,007	163,965	176,249	226,908
Non Personnel	3,688	3,839	3,700	3,700
Total	164,694	167,804	179,949	230,608

Program 4. Improving Management Project

Karen A. Connor, Manager Organization: 141400

Program Description

The primary mission of the Improving Management Project is evaluating City programs and services to inform the allocation of resources. This program encourages organizational changes or operational improvements that increase the effectiveness or productivity of City departments. The program provides reliable, objective, and independent information to City managers about department performance and operations, assists in reviewing the effectiveness of service delivery, and identifies the extent to which programs overlap or duplicate one another. In addition, we assist departments and cabinets in establishing performance standards to determine the effectiveness of programs. The program also invests in department personnel through training.

Program Objectives

- To plan, develop, and deliver training programs in response to needs to strengthen and upgrade workplace skills.
- To conduct accurate, objective, and independent analysis of City programs and services

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Program or service analyses completed	1	1	3	2
Project benefits realized; corrective actions in response to findings and recommendations	1	1	3	2
Hours of continuing Professional Education Training	0	39	12	10

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	0	0	1	1
Personnel Services	0	0	59,732	45,076
Non Personnel	267	3,839	3,700	3,700
Total	267	3,839	63,432	48,776

Program 5. Capital Budgeting

Roger McCarthy, Manager Organization: 141500

Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds, and grants.

Program Objectives

- To maintain debt service costs at 7% or less of operating budget expenditures.
- To ensure timely submission of the annual capital plan update.
- To effectively manage the capital appropriation system.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Debt service costs as a % of operating expenditures	7%	6.2%	7%	7%
% of funds expended in accordance with bond requirements	100%	100%	100%	100%
% of anticipated external revenue collected	90%	100%	90%	90%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	7	7	7	7
Personnel Services	284,525	413,299	19,514	33,792
Non Personnel	5,729	6,933	6,900	6,900
Total	290,254	420,231	26,414	40,692

Program 6. Risk Management

Lynda Fraley, Manager Organization: 141600

Program Description

The Risk Management Program develops and implements the City's integrated risk financing program, which includes self-insurance and commercial policies. The program also assists other City departments in their efforts to minimize disruption of services due to accidental losses of human, financial and physical assets.

Program Objectives

- To promote improved city-wide risk management efforts and lower related costs.
- To develop and implement city-wide risk financing strategy.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Risk related cost increases as a percentage of medical inflation	200%	140%	130%	190%
City-wide risk management reviews or improvements	1	0	1	1
Risk financing strategy implemented	87%	87%	87%	87%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	2	2	2	2
Personnel Services	67,981	78,538	71,067	71,065
Non Personnel	51,710	52,097	68,000	68,000
Total	119,691	130,635	139,067	139,065

Execution of Courts Operating Budget

Appropriation: 333

Department Mission

The Execution of Courts appropriation provides for funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Execution of Courts	18,842,206	10,883,972	3,500,000	3,500,000
	Total	18,842,206	10,883,972	3,500,000	3,500,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	0	0	0	0
Non Personnel	18,842,206	10,883,972	3,500,000	3,500,000
Total	18,842,206	10,883,972	3,500,000	3,500,000

Medicare Payments Operating Budget

Appropriation: 139

Department Mission

The Medicare Payments appropriation supports federal regulations that extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Medicare Payments	4,100,000	4,313,859	4,671,000	4,926,000
	Total	4,100,000	4,313,859	4,671,000	4,926,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	4,100,000	4,313,859	4,671,000	4,926,000
Non Personnel	0	0	0	0
Total	4,100,000	4,313,859	4,671,000	4,926,000

Pensions and Annuities - City Operating Budget

Appropriation: 374

Department Mission

The Pensions and Annuities appropriation funds the City's payments to retired City officials and employees who were not members of the contributory retirement systems. There are approximately 218 individuals currently in the City's non-contributory system. These are largely members who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939. Also included are approximately 27 Police and Fire members who received special legislation retirements due to extreme workplace injuries.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '05	Total Budget '07
	Pensions & Annuities - City	4,600,000	4,599,985	4,600,000	4,600,000
	Total	4,600,000	4,599,985	4,600,000	4,600,000

Selected Service Indicators	Actual '04	Actual '05	Approp '05	Budget '07
Personnel Services	4,600,000	4,599,985	4,600,000	4,600,000
Non Personnel	0	0	0	0
Total	4,600,000	4,599,985	4,600,000	4,600,000

Pensions and Annuities - County Operating Budget

Appropriation: 749

Department Mission

The Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems. Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Pensions & Annuities - County	300,000	300,000	100,000	100,000
	Total	300,000	300,000	100,000	100,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	300,000	300,000	100,000	100,000
Non Personnel	0	0	0	0
Total	300,000	300,000	100,000	100,000

Purchasing Division Operating Budget

William Hannon, Purchasing Agent Appropriation: 143

Department Mission

The mission of the Purchasing Department is to purchase the best quality products at the lowest possible price and to deliver those products to City departments promptly. The Department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

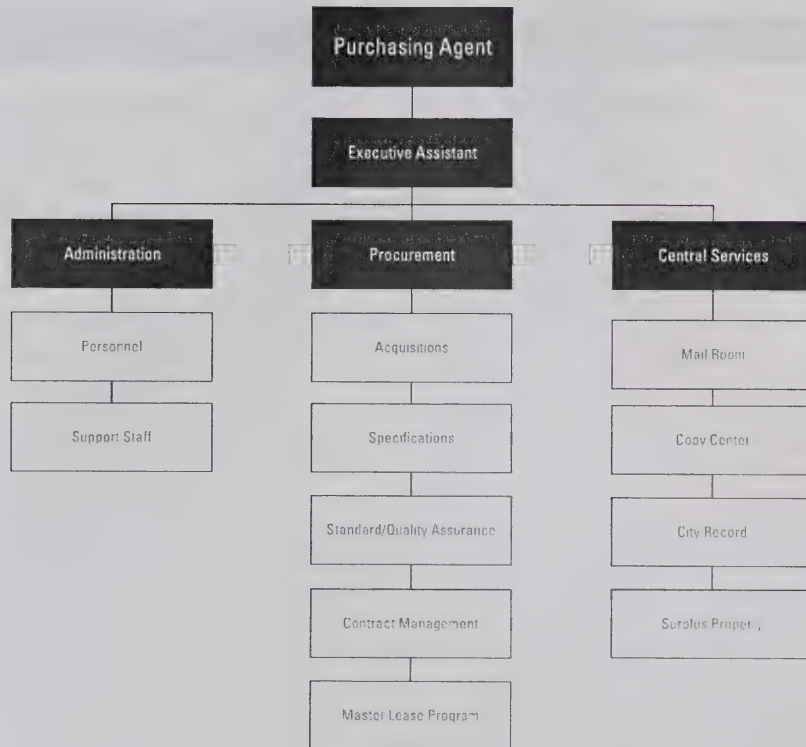
FY07 Performance Objectives

- To increase customer satisfaction with Purchasing Department services.
- To seek quality goods according to user department specifications.
- To deliver on departmental requests for goods as soon as possible.
- To produce copies at lower than commercially available costs.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	241,992	247,387	263,522	268,302
	Procurement	641,494	688,098	753,540	782,533
	Central Services	254,748	305,498	262,809	310,849
	Total	1,138,234	1,240,983	1,279,871	1,361,684

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	1,010,933	1,078,649	1,151,906	1,186,809
Non Personnel	127,301	162,334	127,965	174,875
Total	1,138,234	1,240,983	1,279,871	1,361,684

Purchasing Division Operating Budget



Authorizing Statutes

- Enabling Legislation, MGLA c. 41, s. 103.
- Duties of the Purchasing Agent, CBC Ord. 5, s. 1.8.
- Content and Sale, CBC ST. 2, s. 650.
- Uniform Procurement Act, MGLA c. 30B.

Description of Services

The Purchasing Department procures all supplies, materials, and equipment for City and County departments. The Department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office and incoming mail. This unit also produces the City Record and operates the Copy Center.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		1,009,529	1,074,490	1,151,406	1,186,809	35,403
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		1,404	4,160	500	0	-500
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,010,933	1,078,650	1,151,906	1,186,809	34,903
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		17,018	17,415	16,512	16,512	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		17,344	19,005	22,273	22,273	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		33,629	27,008	27,252	27,252	0
Total Contractual Services		67,991	63,428	66,037	66,037	0
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Material		12,615	10,013	12,032	11,732	-300
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		12,615	10,013	12,032	11,732	-300
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54800 Reserve Account		0	0	0	0	0
54900 Other Current Charges		1,870	2,514	2,627	2,627	0
Total Current Chgs & Oblig		1,870	2,514	2,627	2,627	0
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		32,674	34,598	34,598	81,809	47,211
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	51,781	6,670	6,670	0
Total Equipment		32,674	90,590	41,268	88,479	47,211
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		12,150	0	6,000	6,000	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		12,150	0	6,000	6,000	0
Grand Total		1,138,233	1,240,984	1,279,870	1,361,684	81,814

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Purchasing Agent	CDH		1	111,224	Admin Analyst	SU4	14	1	41,721
Executive Asst	EXM	11	1	96,395	Assistant Buyer	SU4	12	1	35,432
Admin Assistant	SU4	17	1	57,870	Prin Acct Clerk	SU4	10	1	32,759
Senior Buyer	SU4	17	3	173,610	Asst Purchasing Agent	SE1	9	2	167,882
Buyer/Purchasing	SU4	16	2	107,006	Prin Admin Assistant	SE1	8	1	78,143
Admin Assistant	SU4	15	2	90,732	Senior Admin Analyst	SE1	6	1	65,044
Mailroom Equipment Operator	SU4	15	1	37,952	Admin Assistant	SE1	5	1	59,675
					Sr Admin Assistant	SE1	5	1	59,675
Total					20			1,215,121	
					Adjustments				
					Differential Payments				0
					Other				29,687
					Chargebacks				-58,000
					Salary Savings				0
					FY07 Total Request				1,186,809

Program 1. Administration

Barry Fadden, Manager Organization: 143100

Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

Program Objectives

- To increase customer satisfaction with Purchasing Department services.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of user departments that rate purchasing services satisfactory	100%	100%	100%	100%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	3	3	2	2
Personnel Services	221,665	225,142	211,009	215,584
Non Personnel	20,327	22,245	52,513	52,718
Total	241,992	247,387	263,522	268,302
Departments satisfied	41	34	29	35
Departments surveyed	41	34	29	35

Program 2. Procurement

John Shea, Vincent Caiani, Managers Organization: 143200

Program Description

The Procurement Program procures goods and materials for use by City departments. This program selects vendors through the public bid process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. The program maintains the major vendor account for the City's Copier Lease/Purchase Program.

Program Objectives

- To seek the lowest possible price by increasing competition among vendors.
- To seek quality goods according to user department specifications.
- To increase items purchased through a purchase contract.
- To deliver on departmental requests for goods as soon as possible.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of deliveries meeting user department's satisfaction and specifications	97%	100%	100%	100%
% of requisition items purchased on contract	70%	67%	63%	70%
Days elapsed between requisition receipt and date of PO dispatch from department	3.15	5	3	3
City Record subscriptions.	220	185	150	150

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	12	12	13	13
Personnel Services	633,786	679,834	737,233	760,879
Non Personnel	7,707	8,264	16,307	21,653
Total	641,494	688,098	753,540	782,533
Total purchase requisitions	6,810	6,875	6,868	7,500

Program 3. Central Services

Francis Duggan, Manager Organization: 143300

Program Description

The Central Services Program provides mail service, document reproduction service, disposal of surplus property, and publishing of the City Record. This program is responsible for handling all incoming and outgoing mail for departments within City Hall. It provides a large volume and fast copy reproduction service through its Copy Center. The Surplus Property Unit ensures the efficient and economical disposal of all the City's surplus property excluding land and buildings. This program is responsible for publishing, distribution, billing, and marketing of the City Record.

Program Objectives

- To produce copies at lower than commercially available costs.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
In-house copying costs as a % of commercial copy prices	72%	72%	68%	72%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	4	4	5	5
Personnel Services	155,482	173,673	203,665	210,346
Non Personnel	99,266	131,825	59,144	100,503
Total	254,748	305,498	262,809	310,849
Avg. internal copy cost	.04	.04	.04	.04
Comparable avg. commercial price	.06	.06	.06	.06

Treasury Department Operating Budget

Lisa C. Signori, Collector-Treasurer Appropriation: 137

Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

FY07 Performance Objectives

- To optimize the return on invested City funds.
- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.
- To prepare and issue all payroll accurately and on time.
- To maximize the collection of current year real estate, personal property, and motor and boat excise taxes.
- To maximize collection of delinquent taxes.
- To prepare an instrument of taking for each delinquent property tax account.
- To process tax payments and City department deposits and ensure that all monies are accurately deposited.
- To conduct monthly account reconciliations between the Collecting Division and Auditing.
- To monitor the City's return on Trust Fund investments.
- To manage debt issuance.

Operating Budget	Division Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Collecting Division	2,087,483	2,264,111	2,378,077	1,729,502
	Treasury Division	1,929,762	1,979,509	1,932,610	1,994,887
	Total	4,017,245	4,243,620	4,310,687	3,724,389

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	2,728,943	2,773,760	2,980,513	2,990,609
Non Personnel	1,288,302	1,469,860	1,330,174	733,780
Total	4,017,245	4,243,620	4,310,687	3,724,389

Treasury Department Operating Budget

Authorizing Statutes

- Bonding Requirements, MGLA c. 41, s. 35.
- Deposit on Funds, MGLA c. 40, s. 3,5; MGLA c. 41, s. 46; MGLA c. 44, s. 53-55; MGLA c.70A, s. 4; MGLA c. 94C, s. 47.
- Custody and Safekeeping of Municipal Funds, MGLA c. 40, s. 5B; MGLA c. 41, s. 36,44,46; MGLA c. 44, s. 53-55.
- Payment of Bills, Payrolls, Withholding, MGLA c. 41, s. 35, 41-43,52,56,65-67; MGLA c. 71, s.37B; MGLA c. 149, s. 148, 178B; MGLA c. 62B, s. 2; MGLA c. 62, s. 10; MGLA c. 32, s. 22; MGLA c. 32B, s. 7; MGLA c. 154, s. 8; MGLA c. 175, s. 138A, 193R; MGLA c. 180, s. 17; 26 USC 3401-3406.
- Reporting of Indebtedness, MGLA c. 41, s. 59; MGLA c. 44, s. 22-28.
- Appropriated Expenditures, MGLA c. 44, s. 31,53, 62-63.
- Tax Title Responsibilities, MGLA c. 60, s. 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, MGLA c. 59, s. 23, 38, 43, 53-55.
- Tax Abatements, MGLA c. 58, s. 8; MGLA c 59, s. 5,59,63,69.
- Collection of Local Taxes, MGLA c. 60.
- General Authorizing Statutes, Ch. 434, s. 7, Acts of 1943.
- Motor Vehicle Excise Tax, MGLA c. 60A.
- Gifts and Grants, MGLA c. 44, s. 53A.
- Municipal Indebtedness, MGLA, c. 44, s. 11,20.
- Sale/Disposal of Realty/Public Land, MGLA c. 44, s. 63-63A.
- Classification and Taxation of Recreational Land, MGLA c. 60B.

Description of Services

The Treasury Department receives, deposits, and invests funds and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues payroll and required federal and state tax forms. The Department issues and collects all current and delinquent tax billings and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000	Permanent Employees	2,669,302	2,731,896	2,934,513	2,947,009	12,496
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	59,641	41,863	46,000	43,600	-2,400
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		2,728,943	2,773,759	2,980,513	2,990,609	10,096
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100	Communications	47,226	47,470	46,200	44,700	-1,500
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	22,654	26,445	31,350	30,200	-1,150
52800	Transportation of Persons	10,237	3,292	1,000	1,000	0
52900	Contracted Services	204,693	304,764	88,600	146,330	57,730
Total Contractual Services		284,810	381,971	167,150	222,230	55,080
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	440,165	459,639	499,274	497,800	-1,474
53700	Clothing Allowance	0	0	0	0	0
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	35	0	100	100	0
Total Supplies & Materials		440,200	459,639	499,374	497,900	-1,474
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54800	Reserve Account	0	0	0	0	0
54900	Other Current Charges	10,573	9,120	12,650	12,650	0
Total Current Chgs & Oblig		10,573	9,120	12,650	12,650	0
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	44,376	60,641	0	0	0
Total Equipment		44,376	60,641	0	0	0
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200	Special Appropriation	508,344	558,489	651,000	1,000	-650,000
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		508,344	558,489	651,000	1,000	-650,000
Grand Total		4,017,246	4,243,619	4,310,687	3,724,389	-586,298

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Collector Treasurer	CDH		1	133,616	Teller	SU4	13	4	157,709
Asst Corp Counsel V	EXM	10	1	90,815	Head Clerk	SU4	12	2	71,582
Prin Admin Asst	EXM	10	1	85,545	Executive Assistant	SE1	11	1	96,395
Administrative Secretary	SU4	17	1	59,604	First Asst Coll Tr-Coll	SE1	11	1	96,395
Principal Accountant	SU4	16	9	459,464	Prin Account Clerk	SU4	10	1	25,385
Admin Assistant	SU4	15	1	49,467	Second Asst Coll Tr-Treas	SE1	10	1	90,815
Senior Programmer	SU4	15	1	49,467	Executive Secretary	SE1	9	1	83,941
Tax Title Supervisor	SU4	15	2	98,934	Supervisor Accounting	SE1	8	8	625,147
Admin Analyst	SU4	14	1	45,293	Data Proc Sys Analyst I	SE1	7	1	71,486
Assistant Prin Accountant	SU4	14	1	36,250	Executive Asst	SE1	6	1	65,044
First Asst Coll Tr-Treas	SE1	14	1	110,334	Pr Admin Assistant	SE1	6	3	195,132
Head Admin Clerk	SU4	14	1	43,975	Pr Admin Asst	SE1	6	1	65,044
Senior Legal Assistant	SU4	14	1	41,186	Senior Admin Analyst	SE1	6	1	65,044
Deputy Collector	SU4	13	6	237,098	Sr Admin Assistant	SE1	5	3	179,026
					Admin Assistant (TC)	SE1	4	1	53,598
					Total			58	3,482,792
					Adjustments				
					Differential Pavments				0
					Other				33,250
					Chargebacks				-569,033
					Salary Savings				0
					FY07 Total Request				2,947,009

Treasury Division Operating Budget

Vivian M. Leo, Division Head Appropriation: 138

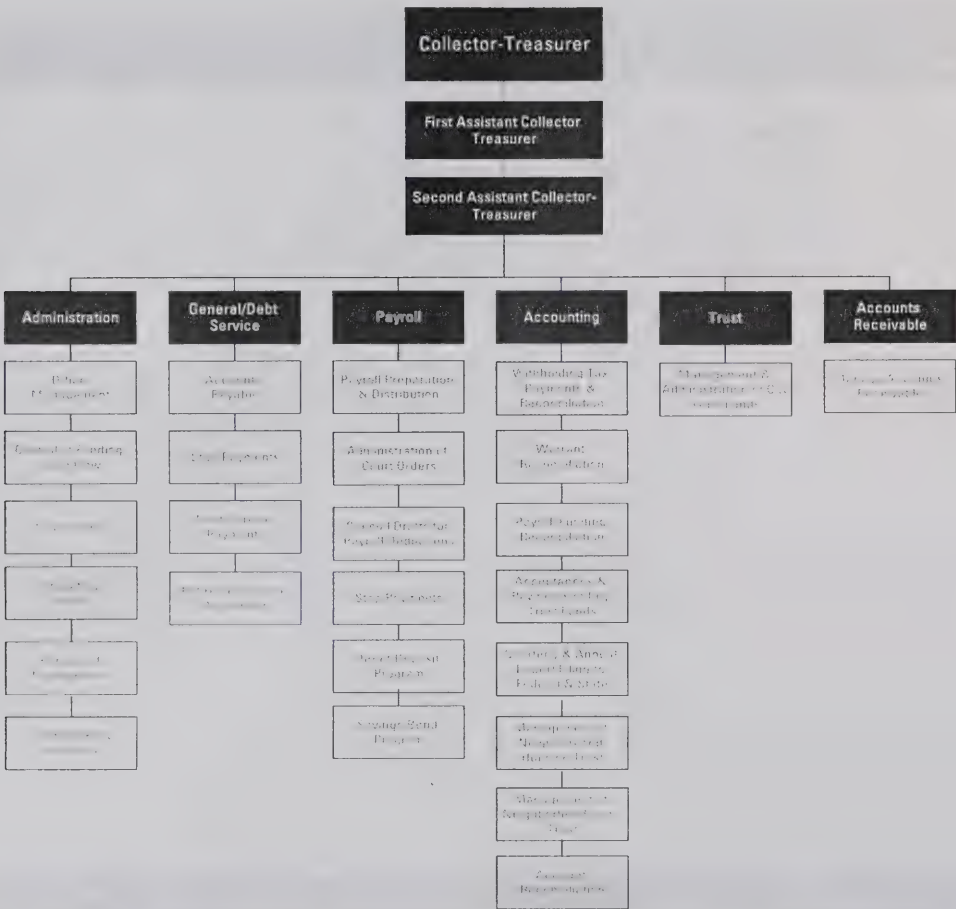
Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	804,866	790,204	737,244	675,466
	General Service/Debt Service	310,177	306,654	326,380	359,399
	Payroll	279,748	388,906	313,438	429,240
	Accounting	243,179	141,861	245,641	209,700
	Accounts Receivable	291,793	351,883	309,907	321,081
	Trust	0	0	0	0
	Total	1,929,763	1,979,508	1,932,610	1,994,886

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	1,529,765	1,549,437	1,619,236	1,622,387
Non Personnel	399,998	430,072	313,374	372,500
Total	1,929,762	1,979,509	1,932,610	1,994,887

Treasury Division Operating Budget



Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, processes the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax exempt financing

Division History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		1,499,227	1,539,324	1,602,236	1,608,787	6,551
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		30,537	10,113	17,000	13,600	-3,400
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,529,764	1,549,437	1,619,236	1,622,387	3,151
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		22,688	22,671	21,000	19,500	-1,500
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		17,071	20,942	15,850	14,700	-1,150
52800 Transportation of Persons		10,237	3,292	1,000	1,000	0
52900 Contracted Services		70,659	153,100	68,600	63,350	-5,250
Total Contractual Services		120,655	200,005	106,450	98,550	-7,900
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		258,498	178,910	199,274	266,300	67,026
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		258,498	178,910	199,274	266,300	67,026
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54800 Reserve Account		0	0	0	0	0
54900 Other Current Charges		4,590	4,440	7,650	7,650	0
Total Current Chgs & Oblig		4,590	4,440	7,650	7,650	0
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		16,256	46,718	0	0	0
Total Equipment		16,256	46,718	0	0	0
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,929,763	1,979,510	1,932,610	1,994,887	62,277

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Collector Treasurer	CDH		1	133,616	Prin Account Clerk	SU4	10	1	25,385
Asst Corp Counsel V	EXM	10	1	90,815	Second Asst Coll Tr-Treas	SE1	10	1	90,815
Prin Admin Asst	EXM	10	1	85,545	Executive Secretary	SE1	9	1	83,941
Administrative Secretary	SU4	17	1	59,604	Supervisor Accounting	SE1	8	6	468,860
Principal Accountant	SU4	16	8	405,961	Executive Asst	SE1	6	1	65,044
Admin Analyst	SU4	14	1	45,293	Pr Admin Asst	SE1	6	1	65,044
Assistant Prin Accountant	SU4	14	1	36,250	Senior Admin Analyst	SE1	6	1	65,044
First Asst Coll Tr-Treas	SE1	14	1	110,334	Sr Admin Assistant	SE1	5	3	179,026
Executive Assistant	SE1	11	1	96,395	Admin Assistant (TC)	SE1	4	1	53,598
					Total			32	2,160,570
					Adjustments				
					Differential Payments	0			
					Other	17,250			
					Chargebacks	-569,033			
					Salary Savings	0			
					FY07 Total Request	1,608,787			

Program 1. Administration

Vivian M. Leo, Manager Organization: 138100

Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

Program Objectives

- To optimize the return on invested City funds.
- To manage debt issuance.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
% by which return on city investments exceeds the federal funds rate	.40%	.29%	.18%	TBR
GO, BAN/RAN, refundings, lease financings	3	3	6	3

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	7	12	7	7
Personnel Services	528,602	592,026	568,194	574,416
Non Personnel	276,264	198,178	169,050	101,050
Total	804,866	790,204	737,244	675,466
Average return on city investments	1.40%	2.16%	4.38%	TBR
Average Federal Funds rate	1.00%	1.87%	4.20%	5%

Program 2. General Service/Debt Service

Judith Cataldo, Manager **Organization: 138200**

Program Description

The program is responsible for the processing and distribution of accounts payable, payroll deductions and garnishment payments, issuance of refund payments for real estate tax overpayments, and issuance of tax title payments. In addition, the program is responsible for the processing of payments and manual warrants, as well as the issuance and distribution of retirement benefit payments. The program maintains schedules for principal and interest on City borrowings.

Program Objectives

- To pay all registered interest and registered debt of the City.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PL05 '07
% of interest and principal paid by the due date	100%	100%	100%	100%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	5	5	5	5
Personnel Services	273,096	241,000	290,830	299,649
Non Personnel	37,081	65,654	35,550	59,750
Total	310,177	306,654	326,380	359,399
Non-payroll payments prepared monthly	11,956	11,879	10,741	10,000

Program 3. Payroll

Priscilla Russell, Manager Organization: 138300

Program Description

The Payroll Program issues, on a timely basis, all payroll for City employees. Additionally, the program pays all deductions and garnishments.

Program Objectives

- Use enhanced technology to improve service delivery.
- Ensure integrity and validity of employee payroll profiles.
- To prepare and issue all payroll accurately and on time.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of payroll issued on time	100%	100%	100%	100%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	5	5	5	5
Personnel Services	231,622	310,573	245,138	262,040
Non Personnel	48,126	78,334	68,300	167,200
Total	279,748	388,906	313,438	429,240
Total payments processed	791,066	773,069	751,736	700,000

Program 4. Accounting

Marirose Graham, Manager Organization: 139400

Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies. The program is also responsible for ensuring the timely reconciliation of bank statements and city records.

Program Objectives

- To monitor and reconcile all withheld taxes.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of withheld taxes paid on due date	100%	100%	100%	100%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	7	7	7	7
Personnel Services	228,859	137,636	231,667	199,200
Non Personnel	14,320	4,226	13,974	10,500
Total	243,179	141,861	245,641	209,700

Program 5. Accounts Receivable

Maureen Garceau, Manager Organization: 138500

Program Description

The Accounts Receivable Program is responsible for establishing policies and procedures, monitoring compliance, and providing a central resource to revenue generating departments that utilize the accounts receivable and billing systems.

Program Objectives

- To increase the number of departments utilizing the accounts receivable and billing system.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLDS '07
Departments utilizing the accounts receivable and billing system.	7	8	10	11

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	4	4	4	4
Personnel Services	267,585	268,202	283,407	287,081
Non Personnel	24,207	83,681	26,500	34,000
Total	291,793	351,883	309,907	321,081

Program 6. Trust

Robert Fleming, Manager Organization: 138600

Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

Program Objectives

- To monitor the City's return on Trust Fund investments.
- To equal or exceed the S&P 500.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Annual Trust Fund investment return	15.8%	6.3%	6.6%	TBR

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	5	5	5	5
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
Total	0	0	0	0

Collecting Division Operating Budget

Lisa C. Signori, Collector Treasurer Appropriation: 137

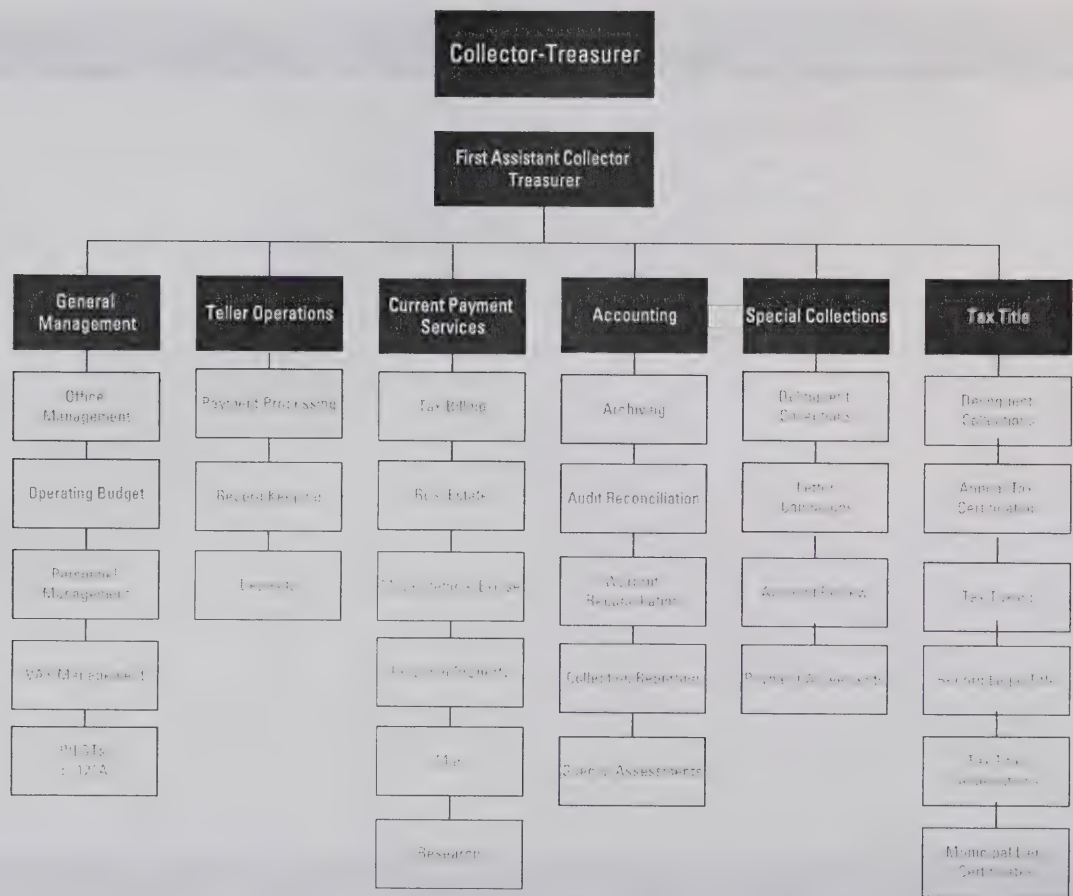
Division Mission

The Collecting Division collects property and excise taxes and fees due to the City using statutorily permitted collection techniques. The Division is also responsible for recording and depositing collections of monies from other City departments with the Treasury Division.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	General Management	509,555	422,484	344,561	412,745
	Special Collections	234,125	201,375	281,012	292,446
	Tax Title System	654,635	719,461	868,007	224,010
	Teller Operations	193,242	200,182	217,088	223,204
	Accounting/Special Assessments	107,986	118,640	128,300	131,347
	Current Payment Services	387,940	601,969	539,109	445,751
	Total	2,087,483	2,264,111	2,378,077	1,729,503

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	1,199,178	1,224,323	1,361,277	1,368,222
Non Personnel	888,305	1,039,788	1,016,800	361,280
Total	2,087,483	2,264,111	2,378,077	1,729,502

Collecting Division Operating Budget



Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosures with the Law Department. Additionally, the Division prepares property redemption certificates, collects fees and fines and all other City revenue through teller windows, and prepares reports and analyses on various fiscal issues for the City of Boston.

Division History

Personnel Services					
	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	1,170,075	1,192,572	1,332,277	1,338,222	5,945
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	29,103	31,751	29,000	30,000	1,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,199,178	1,224,323	1,361,277	1,368,222	6,945
Contractual Services					
	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	24,538	24,800	25,200	25,200	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,583	5,502	15,500	15,500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	134,034	151,665	20,000	82,980	62,980
Total Contractual Services	164,155	181,967	60,700	123,680	62,980
Supplies & Materials					
	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	181,668	280,730	300,000	231,500	-68,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	35	0	100	100	0
Total Supplies & Materials	181,703	280,730	300,100	231,600	-68,500
Current Chgs & Oblig					
	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	5,983	4,680	5,000	5,000	0
Total Current Chgs & Oblig	5,983	4,680	5,000	5,000	0
Equipment					
	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	28,121	13,923	0	0	0
Total Equipment	28,121	13,923	0	0	0
Other					
	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	508,344	558,489	651,000	1,000	-650,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	508,344	558,489	651,000	1,000	-650,000
Grand Total	2,087,484	2,264,112	2,378,077	1,729,502	-648,575

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Principal Accountant	SU4	16	1	53,503	Deputy Collector	SU4	13	6	237,098
Admin Assistant	SU4	15	1	49,467	Teller	SU4	13	4	157,709
Senior Programmer	SU4	15	1	49,467	Head Clerk	SU4	12	2	71,582
Tax Title Supervisor	SU4	15	2	98,934	First Asst Coll Tr-Coll	SE1	11	1	96,395
Head Admin Clerk	SU4	14	1	43,975	Supervisor Accounting	SE1	8	2	156,287
Senior Legal Assistant	SU4	14	1	41,186	Data Proc Sys Analyst I	SE1	7	1	71,486
					Pr Admin Assistant	SE1	6	3	195,132
					Total			26	1,322,222
					Adjustments				
					Differential Payments				0
					Other				16,000
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				1,338,222

Program 1. General Management

Celia M. Barton, Manager Organization: 137100

Program Description

The General Management Program is responsible for hiring, training, and supervising Collection Division staff and systems.

Program Objectives

- Use enhanced technology to improve service delivery.
- To maximize the collection of current year real estate, personal property, and motor and boat excise taxes.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Current year property tax collection rate	98.6%	98.8%	98.7%	99%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	5	5	5	5
Personnel Services	276,291	297,305	301,861	307,065
Non Personnel	233,264	125,180	42,700	105,680
Total	509,555	422,484	344,561	412,745
PILOT accounts monitored	42	45	45	45

Program 2. Special Collections

N. Michael Portnoy, Manager Organization: 137200

Program Description

The Special Collections Program collects delinquent real estate, personal property, and motor vehicle excise taxes. The program reduces new tax title accounts through aggressive collection, and reviews account activities prior to the placement of liens.

Program Objectives

- To maximize collection of delinquent taxes.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Delinquent taxes collected	\$35M	\$46M	\$34M	\$35M

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	6	6	6	6
Personnel Services	228,627	193,855	258,512	269,946
Non Personnel	5,498	7,520	22,500	22,500
Total	234,125	201,375	281,012	292,446
Delinquent personal property taxes collected	\$1.8M	\$1.5M	\$745,130	\$650,000
Delinquent motor vehicle excise tax collected	\$6.6M	\$6.8M	\$7.4M	\$6.2M
Tax title accounts resolved	1,255	1,188	2,209	1,500
Delinquent real estate taxes collected	\$14.2M	\$21.1M	\$12.19M	\$14M
Tax title amount collected	\$15.9M	\$15.8M	\$13.7M	\$14M

Program 3. Tax Title System

Michael Hutchinson, Manager Organization: 137300

Program Description

The Tax Title System Program is responsible for collecting delinquent real estate taxes. It manages the computerized system for controlling the City's recording of its legal title to properties with delinquent taxes. The system is used to record actions involving each account up through and including foreclosure or payment of the tax liability.

Program Objectives

- To prepare an instrument of taking for each delinquent property tax account.
- To certify subsequent delinquent property taxes to existing tax title accounts.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Annual tax taking completed	1	1	1	1

Selected Service Indicators

	Actual '04	Actual '05	Approp '05	Budget '07
Quota	4	4	4	4
Personnel Services	193,917	204,910	213,507	219,510
Non Personnel	460,717	514,552	654,500	4,500
Total	654,635	719,461	868,007	224,010
Annual tax takings	2,602	2,548	2,269	2,300
Municipal lien certificates processed		22,911	20,143	19,000
Annual tax taking amount	\$4.2M	\$5.3M	\$4.9M	\$5.0M
Annual certifications	2,538	2,455	2,484	2,500
Annual certification amount	\$5.6M	\$5.6M	\$5.9M	\$5.9M

Program 4. Teller Operations

Ellen Higginbottom, Manager Organization: 137400

Program Description

The Teller Operations Program processes all funds received by the City from taxpayers. It also records deposits made by City departments responsible for their own collections.

Program Objectives

- To process tax payments and City department deposits and ensure that all monies are accurately deposited.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
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Daily balancing and depositing of all receipts	1/day	1/day	1/day	1/day
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Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
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Quota	4	4	4	4
Personnel Services	184,153	194,943	204,988	211,104
Non Personnel	9,089	5,239	12,100	12,100
Total	193,242	200,182	217,088	223,204
Transactions processed by tellers	138,141	141,800	154,000	120,000
Dollars processed by tellers	\$1.82B	\$1.97B	\$1.58B	\$1.50B

Program 5. Accounting/Special Assessments

Joyce A. Trabucco, Manager Organization: 137500

Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as managing the database used for controlling Collecting Division activities.

Program Objectives

- To conduct monthly account reconciliations between the Collecting Division and Auditing.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PL05 '07
% of reports completed by the tenth of the month	100%	100%	100%	100%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	2	2	2	2
Personnel Services	106,492	117,188	122,800	125,847
Non Personnel	1,494	1,451	5,500	5,500
Total	107,986	118,640	128,300	131,347

Program 6. Current Payment Services

Dorothy Cofield, Manager Organization: 137600

Program Description

The Current Payment Services Program mails all current tax notices (including demand and warrant notices). It resolves questions from taxpayers and financial institutions regarding tax payments, provides duplicate tax bills, and processes all refunds and abatements.

Program Objectives

- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Quarterly property tax mailings by statutory deadline	4	4	4	4

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	5	5	6	5
Personnel Services	209,698	216,123	259,609	234,751
Non Personnel	178,242	385,846	279,500	211,000
Total	387,940	601,969	539,109	445,751
Real estate tax bills issued	576,448	638,290	599,024	600,000
Personal property tax bills issued	12,712	13,698	11,750	13,000
Motor vehicle excise bills issued	501,076	457,948	405,906	450,000
Boat excise bills issued	2,310	6,428	3,207	3,500
Delinquent real estate notices sent	27,430	54,099	58,586	40,000



Public Safety

Public Safety

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Public Safety

Cabinet Mission

The Fire Department and Police Department serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime and fire incidents quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Fire Department	137,753,681	150,730,469	148,009,767	153,780,312
	Police Department	211,363,261	234,580,600	235,456,082	252,164,016
	Total	349,116,942	385,311,069	383,465,849	405,944,328

Capital Budget Expenditures		Actual 04	Actual 05	Estimated 06	Projected 07
	Fire Department	5,609,679	3,670,201	7,040,589	2,716,000
	Police Department	740,527	159,271	1,022,702	9,169,000
	Total	6,350,206	3,829,472	8,063,291	11,885,000

External Funds Expenditures		Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Fire Department	845,427	1,304,923	727,302	1,211,872
	Police Department	14,362,983	9,172,741	10,627,753	8,654,774
	Total	15,208,410	10,477,663	11,355,055	9,866,646

Fire Department Operating Budget

Roderick J. Fraser, Jr., Commissioner Appropriation: 221

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

FY07 Performance Objectives

- To respond to all incidents and calls.
- To respond to all calls in a timely and efficient manner.
- To initiate and supervise firefighter development.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.

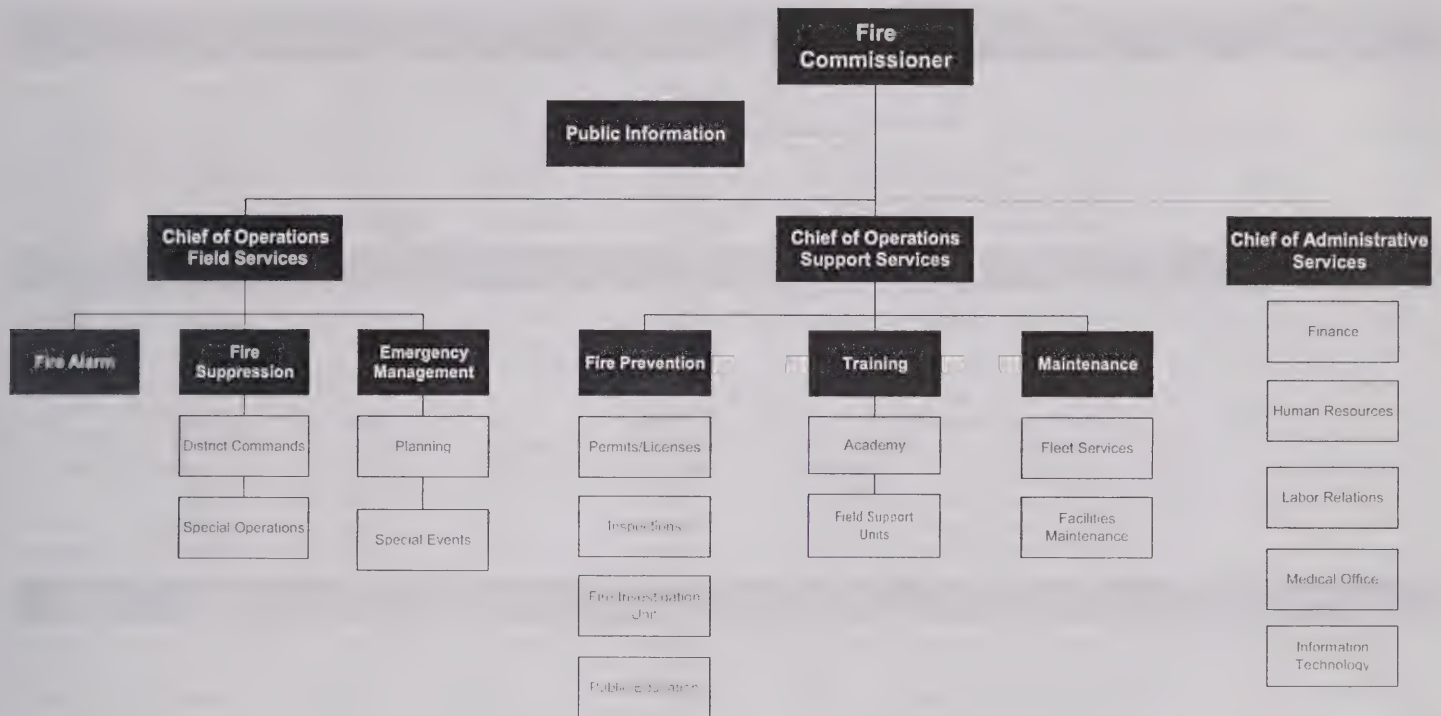
Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	5,875,677	5,786,543	6,742,385	8,175,809
	Fire Suppression	108,740,927	121,047,342	115,005,955	120,882,585
	Emergency Management Services	8,481,369	8,640,535	8,214,914	8,879,222
	Training	4,154,164	4,312,034	6,423,541	3,275,943
	Maintenance	4,210,190	4,697,043	4,448,482	5,072,898
	Fire Prevention	6,291,354	6,246,972	7,174,489	7,493,855
	Total	137,753,681	150,730,469	148,009,767	153,780,312

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Assistance to Fire Fighters	174,240	725,540	418,601	1,184,872
	Boston Citizen Corps Council	2,499	0	0	0
	Community Emergency Response	0	21,080	0	0
	EMA- Civil Defense	126,246	82,572	8,838	0
	Emergency Operations Plan	31,240	93,099	0	0
	Fire Education Fund	0	3,170	0	0
	Fire Fighting Equipment	0	89,180	169,320	0
	Hazardous Materials Emergency	5,000	0	0	0
	Hazmat Equipment	71,043	52,638	50,000	20,000
	Hazmat Team Response	8,182	3,940	12,000	7,000
	Homeland Security Initiative	2,670	161,717	0	0
	Juvenile Firesetter Intervent	0	5,611	18,063	0
	Mass Decontam Unit (MDU)	11,869	38,494	49,680	0
	MEMA-LEPC	0	0	800	0

MTA Operations Tunnel	376,894	0	0	0
SATURN	19,124	0	0	0
Student Awareness Fire Ed	16,420	7,884	0	0
Wellness Program	0	20,000	0	0
Total	845,427	1,304,923	727,302	1,211,872

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	128,287,272	138,493,003	136,886,966	142,108,101
Non Personnel	9,466,409	12,237,466	11,122,801	11,672,212
Total	137,753,681	150,730,469	148,009,767	153,780,312

Fire Department Operating Budget



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s. 75-87; CBC St. 2, s. 753; MGLA c. 148
- Commissioner: Appointments, Powers and Duties, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960.
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28.
- Fire Prevention Code, Ch. 314, Acts of 1962.

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop, and visit in the City. To provide this protection, the Fire Department deploys 33 engine companies, 20 ladder companies, one fire brigade, two tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, a Hazardous Materials Unit, a Tunnel Rescue Unit, a Confined Space Response Unit, a Structural Collapse Unit, and a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000	Permanent Employees	116,585,119	122,967,421	127,579,500	131,908,929	4,329,429
51100	Emergency Employees	15,094	5,057	24,892	5,171	-19,721
51200	Overtime	11,541,545	15,463,367	9,162,574	10,109,000	946,426
51600	Unemployment Compensation	52,557	19,340	47,000	30,000	-17,000
51700	Workers' Compensation	92,958	37,819	73,000	55,000	-18,000
Total Personnel Services		128,287,273	138,493,004	136,886,966	142,108,100	5,221,134
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100	Communications	778,324	947,703	793,000	999,000	206,000
52200	Utilities	1,360,098	1,443,583	2,110,171	1,934,160	-176,011
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	31,796	21,966	28,600	35,600	7,000
52600	Repairs Buildings & Structures	492,440	595,922	598,504	546,763	-51,741
52700	Repairs & Service of Equipment	1,043,833	1,105,998	949,150	1,076,600	127,450
52800	Transportation of Persons	14,111	21,671	23,000	23,000	0
52900	Contracted Services	201,789	558,901	271,000	275,500	4,500
Total Contractual Services		3,922,391	4,695,744	4,773,425	4,890,623	117,198
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000	Auto Energy Supplies	363,269	496,002	725,935	752,000	26,065
53200	Food Supplies	634	375	1,000	1,000	0
53400	Custodial Supplies	52,751	64,487	62,000	65,000	3,000
53500	Med, Dental, & Hosp Supply	82,284	85,949	96,650	153,000	56,350
53600	Office Supplies and Materials	71,029	75,907	76,500	65,400	-11,100
53700	Clothing Allowance	877,214	863,775	872,000	875,000	3,000
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	960,507	871,972	1,214,450	1,171,900	-42,550
Total Supplies & Materials		2,407,688	2,458,467	3,048,535	3,083,300	34,765
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300	Workers' Comp Medical	45,887	42,869	44,000	44,000	0
54400	Legal Liabilities	139,764	165,388	180,765	216,918	36,153
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	2,137,045	4,136,266	2,170,000	2,087,598	-82,402
54800	Reserve Account	0	0	0	0	0
54900	Other Current Charges	171,010	142,835	180,000	172,139	-7,861
Total Current Chgs & Oblig		2,493,706	4,487,358	2,574,765	2,520,655	-54,110
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	209,654	321,774	465,476	844,034	378,558
55600	Office Furniture & Equipment	5,994	5,034	13,000	9,000	-4,000
55900	Misc Equipment	426,974	269,089	247,600	324,600	77,000
Total Equipment		642,622	595,897	726,076	1,177,634	451,558
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		137,753,681	150,730,469	147,009,767	153,780,312	5,770,545

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	160,439	Fire Fighter-Ast Eng Mot	IFF	3	1	94,249
Chief of Field Services	EXM		1	143,746	Fire Fighter-Mot App Eng	IFF	3	1	101,318
Chief of Support Services	EXM		1	143,746	Foreman-Inside Wireman	IFF	3	1	94,050
Exec Asst (Chf Bur Adm Serv)	EXM		1	112,308	Foreman-Line & Cable Splicer	IFF	3	2	188,498
Executive Asst	EXM	14	1	110,334	Pr Fire Alarm Operator	IFF	3	4	376,797
Exec Asst (Dir of HR)	EXM	12	1	100,045	EAP Coord	IFF	2	1	93,061
Medical Examiner	EXM	9	1	83,941	Exec Asst Commissioner	IFF	2	1	100,178
Admin Assistant	AFI		1	57,641	Fire Alarm Op (Train Off)	IFF	2	1	88,200
Gen Maint Mech Foreman	AFB	16A	1	46,372	Fire Fighter-Mas of Fire Boat	IFF	2	5	410,686
Gen Maint Mech Foreman	AFG	16A	2	111,941	Fire Lieut Admin	IFF	2	22	2,006,504
Principal Accountant	AFI	16	1	51,245	Fire Lieutenant	IFF	2	181	14,824,469
Admin Assistant	AFI	15	3	138,696	Fire Lieut-Scuba Diver	IFF	2	7	586,483
Data Processing Equip Tech	AFI	15	1	36,719	Fire Lieut-Sp Haz Ins	IFF	2	1	83,675
Radio Supervisor BFD	IFF	15	1	101,079	Inside Wireman	IFF	2	4	327,310
Sr Legal Asst	AFI	15	1	49,294	Public Info Officer	IFF	2	1	94,200
Administrative Analyst	AFI	14	1	40,368	Radio Operator	IFF	2	1	81,577
Administrative Secretary	AFI	14	3	121,705	Sr Fire Alarm Operator	IFF	2	9	736,900
Assistant Principal Accountant	AFI	14	3	128,686	Wkng Frmn Battery Oper	IFF	2	1	81,477
Collection Agent	AFI	14	1	43,822	Work Foreman Lm&C Sp	IFF	2	6	492,264
Head Storekeeper	AFI	14	1	43,822	Working Foreman Machinist	IFF	2	1	81,977
Prin Storekeeper	AFI	14	1	36,841	Wrk Frmn Elec Equip Rep	IFF	2	2	163,955
Working Frmn L&C Wkr	AFI	13	1	39,086	Aide to Chief of Department	IFF	1	4	279,697
Chaplain	AFI	12	2	68,455	Asst Public Info Officer	IFF	1	1	81,235
Chaplain in Charge	AFI	12	1	38,957	Cable Splicer	IFF	1	1	68,098
Head Clerk	AFI	12	1	37,570	EAP Counselor	IFF	1	2	160,733
Head Clerk	AFI	12	7	244,202	Elec Equip Repairman	IFF	1	2	136,295
Senior Sign Painter & Let	AFI	12L	1	39,479	FF Auto Arson Unit	IFF	1	1	74,542
Leather & Canvas Worker	AFI	11L	3	105,468	FF Const Liaison Off	IFF	1	1	84,132
Chief Telephone Operator	AFI	10	1	27,450	FF EMS Coord	IFF	1	1	81,835
Fire Prev Supv/Engineer	SE1	10	1	90,815	FF EMS Instructor	IFF	1	1	80,003
Principal DP System Analyst	SE1	10	1	90,815	FF Female FF Liaison Off	IFF	1	1	72,328
Assoc Insp Engineer	SE1	9	2	140,309	FF FPD Assembly Insp	IFF	1	5	370,513
Pr Budget Analyst	SE1	9	1	83,941	FF FPD Insp Level 1 Cert	IFF	1	10	723,584
Principal Clerk	AFI	9	2	55,132	FF FPD Spec Haz Insp	IFF	1	7	520,118
Sr DP Sys Analyst	SE1	9	1	83,941	FF FUI Major Case Onv	IFF	1	1	74,542
Case Manager	SE1	8	1	77,846	FF Insp Level 2 Cert	IFF	1	2	148,186
Prin Admin Assistant	SE1	8	4	312,573	FF LEPC Title 3 Insp	IFF	1	1	80,628
Sr Data Proc System Analyst	SE1	8	4	312,573	FF Liaison Retire Brd	IFF	1	1	72,528
Data Proc System Analyst	SE1	6	1	65,044	FF NFIRS Prog Mgr	IFF	1	1	80,628
Deputy Fire Chief	IFF	6	8	997,156	FF Paid Detail Off	IFF	1	2	161,655
Deputy Fire Chief Admin	IFF	6	6	831,994	FF Procurement Off	IFF	1	1	83,675
Fire Fighter-Sup Mnt	IFF	6	1	124,694	FF SOC Best Team	IFF	1	3	223,228
Nurse-RN	SE1	6	1	55,324	FF SOC Equip & Log Mgr	IFF	1	2	148,784
Sr Admin Assistant	SE1	6	7	455,308	FF Training Instructor	IFF	1	3	233,299
Superintendent BFD	IFF	6	1	124,694	Fire Alarm Operator	IFF	1	20	1,281,242
Assistant Supn	IFF	5	1	108,311	Fire Fighter Tech Mot Sq	IFF	1	6	428,180
Asst Supt Fire Alarm Const	IFF	5	1	108,311	Fire Fighter-Aid Dep F Ch	IFF	1	8	555,781
Chemist	IFF	5	1	108,111	Fire Fighter-Aid Dis Fire Ch	IFF	1	24	1,580,700
Dist Fire Chief Admin	IFF	5	10	1,204,882	Fire Fighter-Ast Dive Mast	IFF	1	1	71,020
District Fire Chief	IFF	5	49	5,302,652	Fire Fighter-Divemaster	IFF	1	1	72,059
Fire Fighter-A Sup M	IFF	5	1	108,311	Fire Fighter-Scuba Diver	IFF	1	9	631,601
Management Analyst	SE1	5	1	40,108	Fire Fighter-Sup Mot Sq	IFF	1	4	294,937
Sr Admin Assistant	SE1	5	7	398,160	Firefighter	IFF	1	1,062	69,167,774
Storekeeper	AFI	5	1	29,604	FIU Armorer	IFF	1	1	72,528

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Admin Assistant	SE1	4	2	105,801	FIU Digital Lab Supv	IFF	1	1	72,528
Gen Frmn Fire Alarm Const	IFF	4	1	101,279	FIU Supn Photo Unit	IFF	1	1	72,528
Fire Captain	IFF	3	62	5,831,567	Lineman	IFF	1	6	389,686
Fire Captain Admin	IFF	3	14	1,471,260	Machinist	IFF	1	1	68,497
Fire Capt-Scuba Diver	IFF	3	2	192,096	Mask Repair Spec	IFF	1	2	156,868
					Radio Repairman (BFD)	IFF	1	1	67,898
					Total			1,695	121,607,681
					Adjustments				
					Differential Payments				1,563,000
					Other				11,249,600
					Chargebacks				52,000
					Salary Savings				-2,563,352
					FY07 Total Request				131,908,929

External Funds History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		83,528	3,940	0	0	0
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		30,949	176,788	0	0	0
51400 Health Insurance		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51900 Medicare		0	0	0	0	0
Total Personnel Services		115,121	180,728	0	0	0
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		20,145	0	0	0	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		144,308	46,396	17,817	0	-17,817
Total Contractual Services		164,453	46,396	17,817	0	-17,817
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	149	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		2,500	0	800	0	800
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		94,269	238,393	120,518	27,000	-93,518
Total Supplies & Materials		96,769	238,542	121,318	27,000	-94,318
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		170,326	0	0	0	0
Total Current Chgs & Oblig		170,326	0	0	0	0
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		24,142	0	0	0	0
55900 Misc Equipment		274,615	839,258	588,167	1,184,872	596,705
Total Equipment		298,757	839,258	588,167	1,184,872	596,705
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		845,426	1,304,924	727,302	1,211,872	484,570

Program 1. Administration

Kathleen Kirleis, Manager Organization: 221100

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Program Objectives

- To provide administrative and human resource support to all Department programs.
- To provide the best medical and rehabilitative service available to all injured firefighters to insure their timely return to work.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Average # firefighters on modified duty	22	26	14	20

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	41	46	52	66
Personnel Services	3,947,937	3,738,208	4,311,355	5,916,131
Non Personnel	1,927,740	2,048,335	2,431,030	2,259,678
Total	5,875,677	5,786,543	6,742,385	8,175,809
Medical exams	5,040	3,217	3,773	3,500
Avg. # firefighters on injured	129	84	83	75
Injuries Reported	TBR	1,296	1,256	1,200
Deaths reported	2	4	4	TBR
Total uniformed personnel	1,458	1,450	1,467	TBR
Avg. # firefighters on injured (filed for retirement)		58	55	55

Program 2. Fire Suppression

Paul Moore, Manager Organization: 221200

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

Program Objectives

- To respond to all incidents and calls.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
Multiple alarms	27	22	17	23
Working fires	24	17	24	22

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	1,363	1,348	1,320	1,411
Personnel Services	105,067,902	115,169,622	110,726,770	117,641,987
Non Personnel	3,673,025	5,877,720	4,279,185	3,240,598
Total	108,740,927	121,047,342	115,005,955	120,882,585
Avg. staffing per shift	259	260	263	264
Mutual aid responses	405	338	356	370
Incidents responded to	73,218	69,339	71,635	72,375
Medical incidents responded to	28,924	27,584	28,461	28,764
Hydrants inspected	11,500	12,360	14,965	13,356
Defective hydrants reported to the BWSC	492	293	630	500
Total city hydrants	13,356	13,356	13,356	13,356
Building/Structural Fires	1,775	1,827	2,449	2,050
Rescues		36,901	34,635	36,180
Fires responded to	3,818	3,725	4,157	3,800

Program 3. Emergency Management Services

Patrick O'Rourke, Manager Organization: 221300

Program Description

The Emergency Management Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

Program Objectives

- To respond to all calls in a timely and efficient manner.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
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% of calls responded to in under 4 minutes	68%	70%	71%	70%
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Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
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Quota	93	91	90	79
Personnel Services	7,621,780	7,873,096	7,388,406	7,031,937
Non Personnel	859,589	767,440	826,508	1,847,285
Total	8,481,369	8,640,535	8,214,914	8,879,222
Calls responded to in under 4 minutes	50,400	48,363	50,762	50,400
Total calls	73,432	69,339	71,635	72,375
Fire alarm boxes serviced per month	349	299	287	305

Program 4. Training

David Granara, Manager Organization: 221400

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Program Objectives

- To prepare and train for weapons of mass destruction incident mitigation, response and recovery.
- To initiate and supervise firefighter development.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Monthly hours of training at company level per firefighter, including hazmat	24	24	24	26
Total hours of training in new techniques and materials	17,075	20,720	TBR	20,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	73	88	96	19
Personnel Services	3,252,907	3,449,948	5,097,552	1,917,019
Non Personnel	901,257	862,085	1,325,990	1,358,924
Total	4,154,164	4,312,034	6,423,541	3,275,943
Monthly training hours on defibrillators/EMT	672	687	TBR	614
Firefighters receiving specialized hazmat training	2,864	1,075	TBR	TBR
Monthly hours of technical rescue training for firefighters	626	531	TBR	690
Special Operations Command team hours of training	1,633	762	TBR	833

Program 5. Maintenance

Dennis Flynn, Manager Organization: 221500

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the Department's facilities.

Program Objectives

- To maintain all existing facilities.
- To perform scheduled preventive maintenance on apparatus and vehicles.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
% of fleet operational on a daily basis	98%	98%	98%	98%
Repair calls to firehouses	846	755	781	700

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	30	33	33	31
Personnel Services	2,331,449	2,379,538	2,427,494	2,395,573
Non Personnel	1,878,741	2,317,505	2,020,988	2,677,325
Total	4,210,190	4,697,043	4,448,482	5,072,898
Vehicles operational/per day	208	208	208	208
Total vehicles	211	211	211	211
Apparatus receiving preventative maintenance monthly	9	12	11	12
Avg. age of frontline apparatus	8.3	8	8	8
Motor squad calls for service per month	309	307	303	300
Firehouses renovated	6	8	3	:

Program 6. Fire Prevention

Peter Laizza, Manager Organization: 221600

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention conducts awareness programs especially designed for the target audience and through media campaigns.

Program Objectives

- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents
- To enforce city and state fire code regulations and to review all applications for compliance.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PL05 '07
Conviction rate for fires resulting from arson	11%	11%	11%	11%
% of fires in which cause is determined	94%	94%	96%	94%
Fire education sites visited	126	170	122	220
Code inspections	24,738	26,155	23,380	23,000

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	85	78	86	89
Personnel Services	6,065,297	5,882,592	6,935,389	7,205,453
Non Personnel	226,057	364,380	239,100	288,402
Total	6,291,354	6,246,972	7,174,489	7,493,855
Convictions for fires resulting from arson	28	21	33	21
Arson Investigations	410	349	380	325
Court cases yearly	52	41	54	40
Arrests yearly	12	12	11	11
Fires deemed intentional	159	166	219	150
Residents attending fire education programs	12,913	10,476	6,561	11,000
Referrals to fire setters program	38	72	43	45
Code violations issued	1,574	2,830	1,840	2,000
Plans reviewed	7,806	8,442	8,064	10,000
Elderly smoke detectors installed	927	1,293	1,844	1,500

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. The department has been awarded three grants from this program for federal years FY03-FY05 for the purchase of firefighting and personal protective equipment such as mobile computer terminals, computer tablets, technical rescue boots, BDUs for the USAR/Technical Rescue team, mobile and portable radios, and other communications equipment. The three grants have various award periods, with the grant of longest duration, the FY05 grant, scheduled to end in November 2006.

Hazmat Equipment

Project Mission

Authorized by Ch.21E of Mass. General Laws, the Hazmat Recovery Fund provides the department with the authority to invoice private vehicles and companies for responses the department makes to hazmat spills and incidents. Funds are received on a per incident basis. The funds received can only be used to re-supply the hazmat team for supplies, materials, and instruments and other equipment. This program is scheduled to run through June 30, 2007.

Hazmat Team Response

Project Mission

Annual funding from the Commonwealth of Massachusetts Fire Services Hazardous Materials Response Team for participation and support on Hazmat Tech training. This is a reimbursement program scheduled to run through June 30, 2007.

Mass Decontamination Units (MDU)

Project Mission

Funded through the federal Department of Public Health on a formula basis, a grant set up for the Department to use for training exercises and the purchase of equipment and supplies for the 10 Chemical Decontamination Units located at hospitals throughout the City. This grant is scheduled to run through June 30, 2007.

MTA Tunnel Operations Grant

Project Mission

A grant set up to provide funds for the Department to Lease and purchase Fire Pumps to provide service to the newly opened central artery tunnel and related radio and electronic expenses as needed.

Student Awareness Fire Education

Project Mission

Funding is used to support the Community Fire Education programs. It includes educational outreach programs targeting children, the elderly and other members of the Boston community

Fire Department Capital Budget

Overview

Through capital investment, the Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security. Ongoing investment in state-of-the-art technology and equipment as well as improving fire stations across the City helps make the Boston Fire Department one of the best in the nation.

FY07 Major Initiatives

- A fire training simulator will be constructed on Moon Island to be used in live burning exercises.
- A multi-year fire apparatus replacement plan will continue to provide for the purchase of new fire apparatus.
- Replacement of floor slabs at neighborhoods fire stations that support new, high-technology fire apparatus will continue at Engines 9, 10 and 17.
- Upgrade the current radio system by adding new antenna sites and a new monopole at Engine 16.
- Major renovation of Engine 18 in Dorchester.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
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Total Department	5,609,679	3,670,201	7,040,589	2,716,000
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Fire Department Project Profiles

ARSON BUILDING

Project Mission

Replace interior doors, roof, overhead doors and basement stairs. Renovate bathrooms and interior finishes. Upgrade HVAC, elevator and electrical systems. Install a new diesel exhaust system and an emergency generator.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	782,180	0	0	0	782,180
Grants/Other	0	0	0	0	0
Total	782,180	0	0	0	782,180

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	782,180	782,180
Grants/Other	0	0	0	0	0
Total	0	0	0	782,180	782,180

CRITICAL FACILITY REPAIRS FY05

Project Mission

Various critical repairs in Fire Department facilities throughout the city.

Managing Department, Fire Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	200,000	50,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	200,000	50,000	0	250,000

Fire Department Project Profiles

CRITICAL FACILITY REPAIRS FY07

Project Mission

Various critical repairs in various Fire Department facilities throughout the city.

Managing Department, Fire Department **Status,**Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	200,000	50,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	50,000	250,000

ENGINE 14

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	308,000	0	308,000
Grants/Other	0	0	0	0	0
Total	0	0	308,000	0	308,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	308,000	308,000
Grants/Other	0	0	0	0	0
Total	0	0	0	308,000	308,000

Fire Department Project Profiles

ENGINE 16

Project Mission

Construction and installation of a monopole including a new concrete pad and related technical support space.

Managing Department, Construction Management **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	325,000	0	0	325,000
Grants/Other	0	0	0	0	0
Total	0	325,000	0	0	325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	150,000	175,000	325,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	175,000	325,000

ENGINE 17

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	168,000	0	168,000
Grants/Other	0	0	0	0	0
Total	0	0	168,000	0	168,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	168,000	168,000
Grants/Other	0	0	0	0	0
Total	0	0	0	168,000	168,000

Fire Department Project Profiles

ENGINE 18

Project Mission

Replace exterior and overhead doors and repair masonry. Replace apron, windows, stairway and interior doors. Renovate kitchen and replace flooring. Upgrade HVAC and electrical systems.

Managing Department, Construction Management **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	959,483	0	0	0	959,483
Grants/Other	0	0	0	0	0
Total	959,483	0	0	0	959,483

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	533,001	426,482	0	0	959,483
Grants/Other	0	0	0	0	0
Total	533,001	426,482	0	0	959,483

ENGINE 28

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	268,000	0	268,000
Grants/Other	0	0	0	0	0
Total	0	0	268,000	0	268,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	268,000	268,000
Grants/Other	0	0	0	0	0
Total	0	0	0	268,000	268,000

Fire Department Project Profiles

ENGINE 32

Through the year 2005, the Fire Department has been successful in securing funding for the renovation of the Fire Station 32. The project is currently in the design phase and is expected to be completed by the year 2008. The project is a major undertaking and will require significant resources and funding. The project is currently in the design phase and is expected to be completed by the year 2008. The project is a major undertaking and will require significant resources and funding.

Project Mission
Design comprehensive renovations to interior and exterior building systems and structure.
Managing Department, Construction Management **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	221,000	0	221,000
Grants/Other	0	0	0	0	0
Total	0	0	221,000	0	221,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	221,000	221,000
Grants/Other	0	0	0	0	0
Total	0	0	0	221,000	221,000

ENGINE 37

Through the year 2005, the Fire Department has been successful in securing funding for the renovation of the Fire Station 37. The project is currently in the design phase and is expected to be completed by the year 2008. The project is a major undertaking and will require significant resources and funding. The project is currently in the design phase and is expected to be completed by the year 2008. The project is a major undertaking and will require significant resources and funding.

Project Mission
Facility upgrades including building envelope and miscellaneous interior improvements including mechanical, electrical and plumbing systems.
Managing Department, Construction Management **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	1,871,000	0	1,871,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,871,000	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,871,000	1,871,000

Fire Department Project Profiles

ENGINE 37

Project Mission

Replace sewer line.

Managing Department, Fire Department **Status,**In Design

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	136,000	0	0	0	136,000
Grants/Other	0	0	0	0	0
Total	136,000	0	0	0	136,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	20,000	116,000	0	136,000
Grants/Other	0	0	0	0	0
Total	0	20,000	116,000	0	136,000

ENGINE 41

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,**To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	239,000	0	239,000
Grants/Other	0	0	0	0	0
Total	0	0	239,000	0	239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	239,000	239,000
Grants/Other	0	0	0	0	0
Total	0	0	0	239,000	239,000

Fire Department Project Profiles

ENGINE 41

Project Mission

Exterior masonry repairs.

Managing Department, Construction Management **Status,** New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	475,000	0	0	475,000
Grants/Other	0	0	0	0	0
Total	0	475,000	0	0	475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	50,000	425,000	475,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	425,000	475,000

ENGINE 42

Project Mission

Repair or replace exterior brick/inter block, windows, lockers, floor drains, doors and hardware. Update kitchen, electrical, plumbing and mechanical equipment. Install vinyl floor tiles and emergency generator.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,055,000	0	1,055,000
Grants/Other	0	0	0	0	0
Total	0	0	1,055,000	0	1,055,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,055,000	1,055,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,055,000	1,055,000

Fire Department Project Profiles

ENGINE 48

Project Mission

Replace roof and apparatus floor slab. Repoint masonry.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	401,000	0	0	0	401,000
Grants/Other	0	0	0	0	0
Total	401,000	0	0	0	401,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
Total	0	0	0	401,000	401,000

ENGINE 51

Project Mission

Replace apparatus floor slab. Exterior improvements to building envelope and sitework. Interior improvements including stairs, mechanical, electrical and plumbing systems. Plaster and paint walls and ceilings

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,917,535	0	725,000	0	2,642,535
Grants/Other	0	0	0	0	0
Total	1,917,535	0	725,000	0	2,642,535

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	48,847	0	0	2,593,688	2,642,535
Grants/Other	0	0	0	0	0
Total	48,847	0	0	2,593,688	2,642,535

Fire Department Project Profiles

ENGINE 53

Project Mission

Update kitchen, electrical, vinyl floor tiles and plumbing systems. Repair or replace concrete apron, bathrooms, kitchen, locker rooms, windows, doors and floor drain separator. Plaster and paint throughout.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,076,000	0	1,076,000
Grants/Other	0	0	0	0	0
Total	0	0	1,076,000	0	1,076,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,076,000	1,076,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,076,000	1,076,000

FIRE ACADEMY TRAINING SIMULATOR

Project Mission

Purchase a new fire training simulator to be used in live burn training exercises

Managing Department, Construction Management **Status,** In Design

Location, Moon Island

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,840,000	1,815,000	0	0	4,655,000
Grants/Other	0	0	0	0	0
Total	2,840,000	1,815,000	0	0	4,655,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	100,000	500,000	4,055,000	4,655,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	4,055,000	4,655,000

Fire Department Project Profiles

FIRE ALARM

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	203,150	0	203,150
Grants/Other	0	0	0	0	0
Total	0	0	203,150	0	203,150

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	203,150	203,150
Grants/Other	0	0	0	0	0
Total	0	0	0	203,150	203,150

FIRE BOAT / ALL HAZARDS VESSEL

Project Mission

Design and acquisition of a new fire boat equipped to handle a variety of fire and non-fire hazards and emergency/rescue situations.

Managing Department, Fire Department **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	4,200,000	0	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	100,000	20,000	0	4,080,000	4,200,000
Grants/Other	0	0	0	0	0
Total	100,000	20,000	0	4,080,000	4,200,000

Fire Department Project Profiles

FIRE EQUIPMENT FY06

Project Mission

Purchase and/or refurbish new fire apparatus to replace outdated equipment and continue the open-cab replacement program.

Managing Department, Fire Department **Status,**Ongoing Program

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	995,000	0	0	0	995,000
Grants/Other	0	0	0	0	0
Total	995,000	0	0	0	995,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	900,000	95,000	995,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	95,000	995,000

FIRE EQUIPMENT FY07

Project Mission

Purchase new and/or refurbish existing fire apparatus to replace outdated equipment.

Managing Department, Fire Department **Status,**New Project

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	1,000,000	2,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	2,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Fire Department Project Profiles

FIRE HEADQUARTERS

Project Mission

Programming and site development for a new department headquarters.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

FIRE HEADQUARTERS / MAINTENANCE BUILDING

Project Mission

Replace exterior and interior doors. Repave lot. Add two accessible toilets in bathroom

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	639,000	0	0	0	639,000
Grants/Other	0	0	0	0	0
Total	639,000	0	0	0	639,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	639,000	639,000
Grants/Other	0	0	0	0	0
Total	0	0	0	639,000	639,000

Fire Department Project Profiles

HEATING SYSTEMS AT 2 STATIONS

Project Mission

New boiler and heating systems at Engine 16 and Engine 56.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,358,000	0	1,358,000
Grants/Other	0	0	0	0	0
Total	0	0	1,358,000	0	1,358,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,358,000	1,358,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,358,000	1,358,000

RADIO SYSTEM PHASE II

Project Mission

Development and implementation of a new radio communication system. Phase II includes upgrading communication lines between Fire Alarm, transmitter sites and receiver sites using fiber optic cable.

Managing Department, Fire Department **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,770,000	0	0	0	1,770,000
Grants/Other	0	0	0	0	0
Total	1,770,000	0	0	0	1,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	15,265	0	0	1,754,735	1,770,000
Grants/Other	0	0	0	0	0
Total	15,265	0	0	1,754,735	1,770,000

Fire Department Project Profiles

RADIO SYSTEM PHASE III

Project Mission

Development and implementation of a new radio communication system. Phase III includes the installation of new receiver sites and upgrading transmitter sites. Equipment will also be upgraded at Fire Alarm.

Managing Department, Fire Department **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	6,650,000	0	6,900,000
Grants/Other	0	0	0	0	0
Total	250,000	0	6,650,000	0	6,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	7,898	20,000	0	6,872,102	6,900,000
Grants/Other	0	0	0	0	0
Total	7,898	20,000	0	6,872,102	6,900,000

SLAB REPLACEMENT AT ENG 9, 10 AND 17

Project Mission

Replace apparatus floor slabs at Engines 9, 10 and 17

Managing Department, Construction Management **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,000,000	485,000	0	0	1,485,000
Grants/Other	0	0	0	0	0
Total	1,000,000	485,000	0	0	1,485,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	150,000	750,000	585,000	1,485,000
Grants/Other	0	0	0	0	0
Total	0	150,000	750,000	585,000	1,485,000

Fire Department Project Profiles

SLAB SHORING & SEALANT PHASE I

Project Mission

Reinforce shoring and add sealant at Engine 2, 5, 29 and 56. Sealant only at Engine 20.

Managing Department, Construction Management **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

SLAB SHORING & SEALANT PHASE II

Project Mission

Reinforce shoring and add sealant at Engines 3, 21, 37, 49 and 53. Sealant only at Engines 24, 33 and 50

Managing Department, Construction Management **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Fire Department Project Profiles

TRAINING ACADEMY SEAWALL

Project Mission: Repairs to the seawall at Moon Island Training Academy. Managing Department: Construction Management Status: New Project Location: Moon Island

Project Mission

Repairs to the seawall at Moon Island Training Academy.

Managing Department, Construction Management **Status,**New Project

Location, Moon Island

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	900,000	0	900,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	900,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	900,000	900,000

Police Department Operating Budget

Albert E. Goslin, Acting Commissioner Appropriation: 211

Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

FY07 Performance Objectives

- To ensure the continued delivery and development of Neighborhood Policing.
- To improve response to Priority One calls for service.
- To thoroughly screen all employment candidates to ensure a high level of employees integrity and skills.
- To deliver an in-service training program that focuses on new legal and operational updates, officer safety, and new tactics.
- To conduct effective investigations that contributes to the identification, apprehension and prosecution of criminal offenders.
- To continue crime analysis and intelligence collection to assist in effectively policing the city

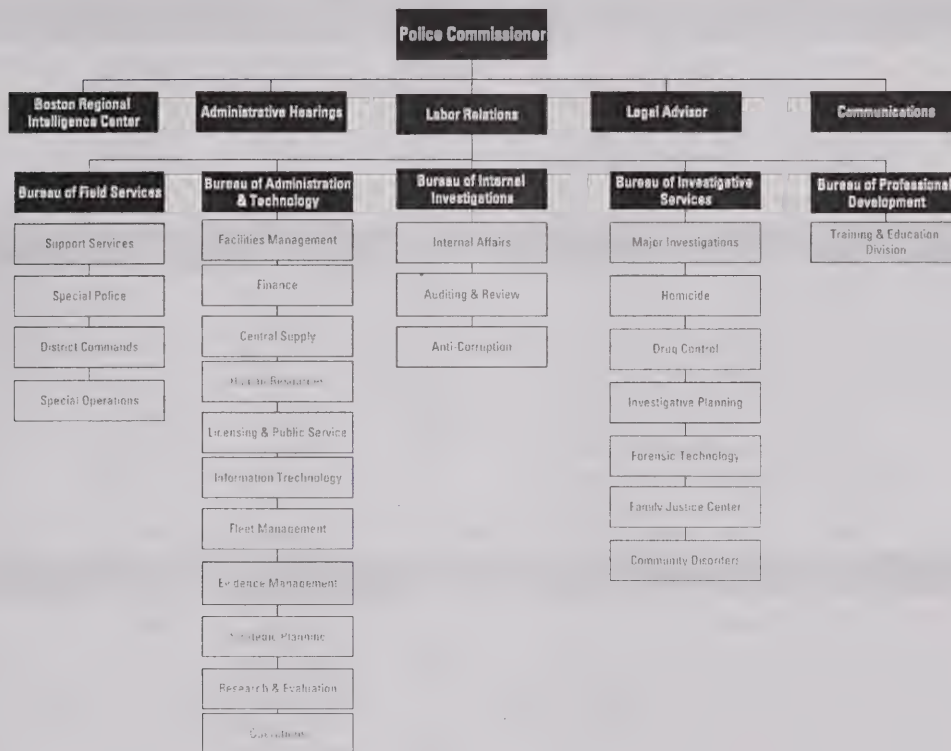
Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Police Commissioner's Office	6,058,876	5,474,012	4,852,718	5,935,295
	BAT-Operations	13,706,464	14,658,451	13,739,896	15,989,823
	BAT-Admin & Technology	21,218,497	42,896,889	38,979,920	42,899,555
	Professional Development	12,016,285	10,060,967	13,009,547	18,012,228
	Bureau of Field Services	118,872,838	126,456,310	138,996,974	136,364,129
	Internal Investigations	4,810,474	3,970,476	3,307,544	3,927,934
	Investigative Services	21,654,227	31,063,494	22,569,484	29,035,052
	Special Operations	13,025,600	0	0	0
	Total	211,363,261	234,580,600	235,456,082	252,164,016

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Adult Gun Crime Reduction	6,881	4,596	278,522	0
	Anti-Gang Initiative	0	189,921	423,079	0
	Anti-Human Trafficking Task	0	0	221,541	221,541
	Archives Documentary Heritage	3,975	650	3,333	667
	B.J.A. Block Grant	2,483,886	1,218,693	611,402	0
	BPD Officer Friendly - B	2,144	1,996	0	0
	BPD-Bullet Proof Vests Program	146,016	206,962	0	0
	Children's Justice Act	0	0	18,750	11,250
	Cities Readness Program	0	0	55,000	0
	Community Partnerships	0	31,513	68,487	0
	Coverdell N.F.S.I.	33,343	0	32,593	99,556
	Creating A Culture of Intergr	15,790	0	68,256	40,954

Crime Lab Serial Number	5,737	10,742	0	0
D.A.R.E.	1,705	840	0	0
DCU Multijurisdictional Task	60,392	90,705	58,233	55,000
DNA Laboratory Initiative	0	0	33,743	5,534
DNA No Suspect Casework	62,424	266,748	142,962	61,367
Drug-Free Communities	106,196	46,667	3,889	0
DYS - Reentry Project	20,393	44,785	7,878	0
Enhancing Cultures Integrity	0	58,823	285,415	351,217
G.R.E.A.T.	201,094	105,560	423,844	166,667
Governors Highway Safety Grant	0	5,767	134,165	0
Homeland Security Initiative	1,597,875	119,377	1,377,387	0
Homicide Unit Gang-Related	0	0	31,250	18,750
ID Unit - Byrne Grant	0	0	85,000	0
Injury Surveillance Project	6,428	10,741	3,790	0
INS Video Teleconferencing	30,461	17,426	999	0
Integrity Curricula	0	66,361	34,376	0
Interoperable Communication	1,755,152	1,285,766	176,143	0
Investigative Satellite Init	17,554	0	0	0
Judicial Oversight	1,304,748	809,947	759,352	80,960
Justice Assistance Grant (JAG)	0	0	182,507	650,898
Juvenile Accountability	249,897	39,033	0	0
Juvenile Gun Crime Reduction	9,905	10,967	0	0
Law Enforcement	119,530	0	0	0
New Horizons for Youth	31,875	4,295	16,999	0
No Next Time	17,917	1,577	0	0
Police Auction	43,508	25,054	35,500	0
Port Security	1,646,245	71,286	79,901	0
Project Safe Neighborhood	24,060	94,052	131,851	0
R.C.P.I.	234,962	44,243	29,443	84,515
Safe Neighborhood	81,054	59,640	112,013	0
Safe Schools Healthy Students	0	0	225,000	225,000
Same Cop Same Neighborhood	3,758,428	3,894,518	3,884,980	3,368,400
Shannon Community Safety	0	0	0	3,000,000
Value-Based Initiative	146,960	198,995	310,840	0
Violence Against Women	0	0	100,000	200,000
Weed & Seed	136,446	129,748	103,738	12,500
YSPN Expansion Project	0	4,743	75,592	0
Total	14,362,983	9,172,741	10,627,753	8,654,774

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	187,788,699	208,466,221	210,315,020	222,276,499
Non Personnel	23,574,562	26,114,378	25,141,062	29,887,517
Total	211,363,261	234,580,600	235,456,082	252,164,016

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11, s. 4.
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA c. 41, s. 98.
- Detective Bureau, CBC St. 11, s. 6.
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6.
- Public Nuisance/Padlock Law, MGLA c. 139, s. 19.
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931.

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: A well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; A well trained force of detectives to investigate incidents of crime; A state-of-the-art Computer Aided Dispatch system; An administrative and management system to support the delivery of police services; An internal investigation function designed to ensure integrity of all employees.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000	Permanent Employees	163,266,229	178,263,525	188,487,206	193,947,106	5,459,900
51100	Emergency Employees	83,630	40,988	27,815	29,394	1,579
51200	Overtime	24,075,539	29,926,316	21,500,000	28,000,000	6,500,000
51600	Unemployment Compensation	178,395	115,937	175,000	175,000	0
51700	Workers' Compensation	184,905	119,456	125,000	125,000	0
Total Personnel Services		187,788,698	208,466,222	210,315,021	222,276,500	11,961,479
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100	Communications	2,014,419	2,171,999	2,310,759	2,310,759	0
52200	Utilities	1,869,259	2,157,934	2,788,990	2,799,480	10,490
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	107,858	96,511	158,046	155,570	-2,476
52600	Repairs Buildings & Structures	1,287,147	1,200,767	1,143,976	1,188,776	44,800
52700	Repairs & Service of Equipment	1,589,798	1,847,686	1,817,757	1,958,482	140,725
52800	Transportation of Persons	85,491	78,799	64,788	106,769	41,981
52900	Contracted Services	2,648,166	3,682,960	3,729,906	4,229,382	499,476
Total Contractual Services		9,602,138	11,236,656	12,014,222	12,749,218	734,996
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000	Auto Energy Supplies	1,253,319	1,463,049	2,020,339	2,043,400	23,061
53200	Food Supplies	140,107	179,144	132,313	145,113	12,800
53400	Custodial Supplies	46,531	72,837	124,150	128,819	4,669
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	265,440	268,346	340,458	351,154	10,696
53700	Clothing Allowance	1,424,542	1,440,838	1,454,517	1,550,417	95,900
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	2,577,830	2,380,765	2,791,981	3,702,920	910,939
Total Supplies & Materials		5,707,769	5,804,979	6,863,758	7,921,823	1,058,065
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300	Workers' Comp Medical	60,078	65,103	100,000	100,000	0
54400	Legal Liabilities	641,867	1,749,448	1,047,568	1,047,568	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	2,082,058	3,062,169	1,457,975	1,932,183	474,208
54800	Reserve Account	0	0	0	0	0
54900	Other Current Charges	646,695	691,223	785,927	859,248	73,321
Total Current Chgs & Oblig		3,430,698	5,567,943	3,391,470	3,938,999	547,529
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000	Automotive Equipment	0	6,500	0	0	0
55400	Lease Purchase	2,950,858	2,987,486	2,199,006	4,422,194	2,223,188
55600	Office Furniture & Equipment	40,608	55,334	55,882	86,231	30,349
55900	Misc Equipment	1,842,492	455,479	616,724	769,052	152,328
Total Equipment		4,833,958	3,504,799	2,871,612	5,277,477	2,405,865
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		211,363,261	234,580,600	235,456,082	252,164,016	16,707,934

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	160,439	Public Relations Rep	SU4	10	2	74,316
Executive Secretary (B.P.D)	EXM		1	36,732	Sr Building Custodian	AFI	10L	5	180,088
Lawyer I	EXM		2	131,360	Sr Data Proc System Analyst	SE1	10	1	90,815
Lawyer II	EXM		2	135,872	Working Foreman Hostler	SU4	10L	3	113,715
Senior Management	EXM		1	81,222	Interpreter	SU4	9	2	71,367
Staff Asst/Ch Bur Adm Serv	EXM		1	114,747	Telephone Operator	SU4	9	3	92,969
Legal Assistant	EXM	15	1	40,368	Community Rel Spec	SE1	8	1	78,143
Staff Assistant to Pol Comm	EXM	14	1	110,334	Jr Building Custodian	AFI	8L	37	1,205,698
Data Processing Serv Director	EXM	12	1	100,045	Prin Admin Assistant	SE1	8	10	744,083
Director of Criminalistic Services	EXM	12	1	100,045	Sr Data Proc System Analyst	SE1	8	5	358,721
Exec Asst (BPD/TechServDiv)	EXM	12	1	100,045	Sr Empl Dev Asst	SE1	8	1	76,962
Executive Assistant	EXM	12	4	365,223	Supervisor Payrolls	SE1	8	1	78,143
Director-Public Info	EXM	11	1	76,444	Supv Graphic Arts	SE1	8	1	78,143
Executive Assistant	EXM	11	2	148,611	Police Officer (CP) BombSquad	BPP	7	10	713,215
Staff Assistant	EXM	9	1	83,941	Police Officer (CP) ChfRadDispat	BPP	7	1	60,965
Prin Admin Assistant	EXM	8	1	69,482	Police Officer (ED) Bomb Squad	BPP	7	7	500,437
Asst Corp Counsel I	EXM	6	1	44,476	PoliceOfficer(CP)Hdq Dispatch	BPP	7	9	604,646
Deputy Superintendent BPD	EXM	2	15	2,169,929	Pr Admin Asst	SE1	7	1	71,486
Superintendent BPD	EXM	1	5	778,975	Sr Personnel Officer	SE1	7	1	51,426
Chaplain	EXO		4	118,625	Superintendent Police Buildings	SE1	7	1	71,486
Student Intern	EXO		12	228,125	Supervisor Contracts & Orders	SE1	7	1	71,486
Compositor	TGU		1	52,412	Data Proc System Analyst	SE1	6	2	109,520
Store Control Supv BPD Fleet	AFG	21	1	82,599	Employee Development Coord	SE1	6	3	195,132
Sup Auto Maint BPD Fleet	AFG	21	1	78,126	Executive Secretary	SE1	6	2	130,088
Senior Criminalist	SU4	20	6	412,530	Prin Research Analyst	SE1	6	6	339,214
Signalperson Electrician	SU4	19	3	217,551	Senior Admin Analyst	SE1	6	3	195,132
Supervising Medical Tech	SU4	19	1	72,648	Community Services Officer	SE1	5	2	100,600
Supervisor Mot Equip Rep	AFI	19	1	70,683	Management Analyst	SE1	5	10	559,821
Building Maintenance Supervisor	AFI	18	1	49,796	Police CaptainDDC/SOCC	PSO	5	1	127,721
Criminalist	SU4	18	9	493,482	Police Officer (ED) ComputerProg	BPP	5	1	71,719
Head Trainer	SU4	18	1	48,971	PoliceOfficer(CP)RadioTech	BPP	5	1	59,497
Motor Equip Repairman Class I	AFI	18	17	1,031,774	Sr Admin Assistant	SE1	5	2	119,351
Senior Radio Comm Tech	SU4	18	8	526,652	Captain-Staff Inspection	PSO	4	1	126,644
Signalman Electrician	SU4	18	2	97,942	Data Processing Coordinator	SE1	4	1	54,306
Supn-Custodians (Buildings)	SU4	18	1	50,768	Executive Secretary	SE1	4	2	90,643
Admin Sec	SU4	17	1	53,309	Police Captain DDC	PSO	4	15	1,884,265
Collection Agent I	SU4	17	1	54,904	Police Captain DDC/HRCO	PSO	4	1	129,799
Data Processing Equip Tech	SU4	17	5	280,305	Police Captain Detective	PDS	4	1	122,040
Police Dispatcher	SU4	17	42	2,096,530	Police Officer (CP) HospLiaison	BPP	4	3	199,355
Employee Development Asst EMS	SU4	16	1	55,106	Police Officer (CP) JuvenileOffc	BPP	4	7	438,819
Medical Technician	SU4	16	1	44,983	Police Officer (ED) Auto Invest	BPP	4	5	324,457
Motor Equip Repairman Class II	AFI	16	7	372,348	Police Officer (ED) AutoInvest	BPP	4	1	68,617
Principal Accountant	SU4	16	3	150,920	Police Officer (ED) Fgr Prt Ev Tech	BPP	4	12	818,342
Senior Personnel Officer II	SU4	16	2	103,597	Police Officer (ED) FingerPrint Tec	BPP	4	1	73,090
Admin Assistant	SU4	15	2	80,490	Police Officer (ED) Juvenile Offc	BPP	4	1	62,899
Buyer	SU4	15	2	101,469	Police Officer-Ballistician	BPP	4	2	127,920
ChComEquipOperII(HdTrainer)	SU4	15	1	51,470	PoliceOfficer(CP)/Auto Invest	BPP	4	5	328,703
Chief Matron Police	AFI	15	1	50,337	PoliceOfficer(CP)/FgrPrtEvTch	BPP	4	3	196,537
Collection Agent	SU4	15	2	85,739	PoliceOfficer(CP)/ComServOffc	BPP	4	1	61,426
Executive Secretary	SU4	15	10	489,475	Principal Personnel Officer	SE1	4	2	90,643
Legal Assistant (BPD)	SU4	15	1	38,574	Executive Secretary	SE1	3	1	35,146
Senior Budget Analyst	SU4	15	4	173,082	Police Lieutenant	PSO	3	39	4,091,065
Senior Programmer	SU4	15	9	412,574	Police Lieutenant Detective	PDS	3	21	2,288,782
Tape Librarian	SU4	15	1	50,949	Police Lieutenant Hdq Dispatch	PSO	3	3	327,753

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Admin Analyst	SU4	14	1	36,849	Police Lieutenat MobileOper	PSO	3	1	105,152
Admin Secretary	SU4	14	3	135,878	Police Officer (CP) AideComm	BPP	3	1	59,193
Assistant Prin Accountant	SU4	14	4	181,171	Police Officer (CP) Hackey Invest	BPP	3	4	248,537
Audiovisual Tech & Photograph	SU4	14	1	45,814	Police Officer (CP) Harborboat	BPP	3	7	470,458
ChCommEquipOper I (SCTT)	SU4	14	16	680,483	Police Officer (CP) TeletypeOper	BPP	3	1	59,193
Graphic Arts Tech BPD	SU4	14	2	76,448	Police Officer (ED) CommServOffcr	BPP	3	6	414,460
Head Admin Clerk	SU4	14	1	45,296	Police Officer (ED) Harborboat	BPP	3	4	257,706
Head Storekeeper	SU4	14	1	43,546	Police Officer (ED) TeletypeOper	BPP	3	1	61,315
Lab Tech	SU4	14	1	33,083	PoliceOfficer(CP)CommServOffcr	BPP	3	31	2,043,072
Maint Mech Painter	AFI	14	2	75,829	PoliceOfficer(ED)HackneyInvest	BPP	3	9	563,654
Motor Equipment Repairman	AFB	14	2	64,015	Senior Research Analyst	SE1	3	1	49,367
Office Manager	SU4	14	4	147,126	Police Officer (CP) Acad Instr	BPP	2	19	1,270,299
Radio Repairman	SU4	14	1	38,451	Police Officer (CP) MountedPatrol	BPP	2	8	503,092
Research Asst	SU4	14	1	45,293	Police Officer (ED) Acad Inst	BPP	2	2	130,280
Statistical Analyst	SU4	14	3	105,769	Police Officer(ED) CanineOffcr	BPP	2	5	309,922
CommunEquipOp III, R-13 (CT)	SU4	13	62	2,326,806	Police Sargeant Acad Instructor	PSO	2	6	520,875
Computer Programmer	SU4	13	2	72,463	Police Sargeant BombSquad	PSO	2	2	183,257
Head Clerk & Secretary	SU4	13	19	699,570	Police Sargeant ChfRadioDisp	PSO	2	4	349,220
Senior Accountant	SU4	13	8	297,341	Police Sargeant CommServOffc	PSO	2	5	418,311
Communic. EquipOp II 9II(SS)	SU4	12	39	1,371,080	Police Sargeant DetServ	PSO	2	4	357,896
Head Clerk	SU4	12	4	163,149	Police Sargeant FgrPrtEvTech	PSO	2	5	434,500
Legal Secretary	SU4	12	1	37,486	Police Sargeant Hackney Invest	PSO	2	2	172,081
Liaison Agent II	SU4	12	3	117,285	Police Sargeant Hdq Dispatcher	PSO	2	3	269,592
Personnel Officer	SU4	12	3	103,649	Police Sargeant MobileOper	PSO	2	6	539,925
Audiovisual Tech & Photograph	SU4	11	2	78,478	Police Sargeant SpcHdqDispch	PSO	2	1	90,772
Building Systems Engineer	SE1	11	1	96,395	Police Sargeant SupvCourtCases	PSO	2	3	241,200
Comm Equip Operator (911)	SU4	11	8	259,223	Police Sergeant	PSO	2	142	12,524,620
Director-Transportation	SE1	11	1	96,395	Police Sergeant Detective	PDS	2	85	7,923,248
Executive Assistant	SE1	11	2	192,791	PoliceOfficer(CP)Canine	BPP	2	8	533,614
Liaison Agent	SU4	11	10	321,663	PoliceOfficer(CP)MobileOfficer	BPP	2	38	2,394,166
Personnel Assistant	SU4	11	1	30,388	PoliceOfficer(ED)MobileOper	BPP	2	2	145,659
Prin Storekeeper	SU4	11	6	180,338	Sergeant Mounted Patrol	PSO	2	1	90,320
Radio Supervisor	SE1	11	1	96,395	Sergeant/Auto Investigator	PSO	2	1	90,320
Research Analyst	SU4	11	7	263,187	Sergeant/Harbor Patrol	PSO	2	1	90,320
Claims Investigator	SU4	10	3	91,593	Cadet Police	BPC	1	60	1,322,990
Director-Signal Service	SE1	10	1	85,545	Police Detective	PDB	1	241	17,300,503
Hostler Police	SU4	10L	9	304,040	Police Officer-Cp	BPP	1	1,402	81,873,123
Police Clerk & Typist	SU4	10	78	2,600,519	Police Officer-Ed	BPP	1	3	194,676
Pr Admin Asst	SE1	10	2	181,629	School Traffic Supervisor	STS	1	218	2,349,912
				Total					3,131 181,343,750
				Adjustments					
				Differential Payments					0
				Other					17,145,316
				Chargebacks					0
				Salary Savings					-4,541,960
				FY07 Total Request					193,947,106

External Funds History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	1,631,124	1,541,735	1,523,143	1,417,717	-105,426
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	3,799,070	3,899,506	2,230,196	559,993	-1,670,203
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	152,592	155,012	107,887	40,746	-67,141
51500 Pension & Annuity	109,518	32,622	166,439	39,438	-127,001
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	231,930	22,022	352,439	117,565	-234,874
51900 Medicare	22,807	21,534	33,608	4,960	-28,648
Total Personnel Services	5,947,041	5,672,431	4,413,712	2,180,419	-2,233,294
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	57,830	57,221	0	57,221
52800 Transportation of Persons	14,612	27,412	97,109	28,165	-68,944
52900 Contracted Services	2,810,078	1,507,581	5,124,521	6,358,474	1,233,953
Total Contractual Services	2,824,690	1,592,823	5,278,852	6,386,639	1,107,787
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	1,492	13,456	0	0	0
53200 Food Supplies	1,372	0	14,615	5,111	8,901
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,036,626	1,286,835	731,343	76,634	-654,709
Total Supplies & Materials	3,039,490	1,300,291	745,958	82,348	-663,609
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	1,200	11,205	500	0	500
Total Current Chgs & Oblig	1,200	11,205	500	0	-500
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	121,776	0	-121,776
55400 Lease-Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,550,562	595,990	66,955	5,368	-61,587
Total Equipment	2,550,562	595,990	188,731	5,368	-183,363
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	14,362,983	9,172,740	10,627,753	10,627,753	-3,735,230

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Social Worker	SU4	16	8	333,793	Prin Admin Assistant	SE1	8	1	66,657
Senior Budget Analyst	SU4	15	1	39,602	Prin Research Analyst	SE1	6	4	217,923
Statistical Analyst	SU4	14	1	32,121	Community Services Officer	SE1	5	10	554,757
Police Clerk & Typist	SU4	10	2	57,996	Management Analyst	SE1	5	3	148,986
					Total				30 1,451,836
					Adjustments				
					Differential Payments				0
					Other				137,060
					Chargebacks				0
					Salary Savings				-171,179
					FY07 Total Request				1,417,717

Program 1. Police Commissioner's Office

Albert E. Goslin, Acting Manager Organization: 211100

Program Description

The Office of the Police Commissioner dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, and the Boston Regional Intelligence Center (BRIC)..

Program Objectives

- To provide overall direction and planning in matters involving Department policies and operations.

Selected Service Indicators

	Actual '04	Actual '05	Approp '05	Budget '07
Quota	74	62	65	66
Personnel Services	5,515,047	4,516,499	3,931,155	4,869,837
Non Personnel	543,829	957,513	921,563	1,065,458
Total	6,058,876	5,474,012	4,852,718	5,935,295

Program 2. BAT-Operations

Christopher A. Fox, Manager Organization: 211200

Program Description

The Bureau of Administrative and Technology Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

Program Objectives

- To develop a department intranet-based request for service form for the Facilities Management Division.
- To adhere to a strict vehicle deployment, reassignment, and replacement schedule to help prolong the life of the fleet.
- To perform aggressive and timely preventative maintenance on all department vehicles.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of total vehicles in service				95%
Maintenance cost per vehicles				\$1,600
% of marked vehicles available each day	94%	94%	DNR	TBR
Number of facilities maintenance requests				TBR

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	105	106	98	96
Personnel Services	5,237,243	6,067,144	4,778,449	4,957,070
Non Personnel	8,469,221	8,591,307	8,961,447	11,032,753
Total	13,706,464	14,658,451	13,739,896	15,989,823
Marked vehicles available	425	426	DNR	TBR
Total marked vehicles	449	456	DNR	TBR
Total police vehicles	841	819	DNR	TBR
Vehicles serviced per month	765	765	DNR	TBR

Program 3. BAT-Admin & Technology

Christopher A. Fox, Manager Organization: 211300

Program Description

The Bureau of Administrative and Technology Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, Information Technology, Office of Strategic Planning and Research, Operations Division, and the Stress Support Unit.

Program Objectives

- To reduce the time required to fill personnel vacancies in the department.
- To improve the operation of the Property Division by reducing the space and workload required to manage found or stolen and recovered property.
- To perform medical examinations on injured police officers to initiate their expeditious return to work.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of sworn personnel available for duty				85%
% of officers returning to work within 30 days	DNR	DNR	DNR	TBR
Median response time to Priority 1 calls (receipt to dispatch)			1.6 min	2 min

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	195	535	526	512
Personnel Services	9,817,275	29,915,386	27,386,313	29,152,743
Non Personnel	11,401,222	12,981,503	11,593,607	13,746,811
Total	21,218,497	42,896,889	38,979,920	42,899,555
Average number of officers out injured/day	86	DNR	113	TBR
Average number of days lost due to injury	16	20	DNR	TBR
Medical exams	3,779	3,747	4,260	TBR

Program 4. Professional Development

Charles M. Horsley, Manager Organization: 211400

Program Description

The Bureau of Professional Development is responsible for all recruit, professional development and specialized education programs for employees of the Department. The Bureau includes the Police Academy, Program Development Section, Technical Training Unit (Range), Audio/Visual Unit, Cadet Program, and Regional Community Policing Institute of New England (RCPI/NE).

Program Objectives

- To deliver a recruit academy program that supports the department's Neighborhood Policing philosophy.
- To create a Management Development Program.
- To develop and maintain the necessary knowledge, skills, and abilities in all department personnel.
- To deliver an in-service training program that focuses on new legal and operational updates, officer safety, and new tactics.

Program Outcomes Actual '04 Actual '05 Projected '05 PLOS '07

Number of officers attending in-service training			2,656	TBR
% of eligible officers certified for firearm use			100%	100%
Number of officers to receive WMD training		135	354	TBR

Selected Service Indicators Actual '04 Actual '05 Approp '05 Budget '07

Quota	157	171	219	284
Personnel Services	11,483,907	9,698,417	12,556,696	17,573,963
Non Personnel	532,377	362,551	452,851	438,265
Total	12,016,285	10,060,967	13,009,547	18,012,228

Program 5. Bureau of Field Services

Robert P. Dunford, Manager Organization: 211500

Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven police districts and Special Operations Division. Also assigned to this program are the Neighborhood Crime Watch Program, Officer Friendly Program, Senior Service Officer, and the Paid Details Assignment Unit.

Program Objectives

- To improve response time to priority 1 calls (from receipt to dispatch in minutes).
- To improve response time to priority 1 calls (from dispatch to arrival).
- To ensure the continued delivery and development of Neighborhood Policing.
- To continue crime analysis and intelligence collection to assist in effectively policing the city.
- To improve response to Priority One calls for service.
- To deploy traffic enforcement units to those locations identified as high accident or high risk sites.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PL05 '07
Reported Part One crimes	34,958	32,390	33,319	34,258
Reported Part Two crimes	50,088	46,473	TBR	44,657
% of Priority One calls responded to in under 7 minutes	59%	56%	55%	60%
Median response time (dispatch to arrival) Priority One			5.3 min	5 min

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	1,946	1,754	1,728	2,591
Personnel Services	117,378,515	123,946,782	136,488,488	133,612,893
Non Personnel	1,494,323	2,509,528	2,508,486	2,751,236
Total	118,872,838	126,456,310	138,996,974	136,364,129
Reported crime in housing developments	1,433	2,427	DNR	1,424
City-wide drug arrests	4,460	4,806	DNR	6,122
Total city-wide crime watch groups	1,200	1,263	1,309	1,287
Reported Part One crime - violent crime	6,927	7,040	7,844	7,944
Reported Part One crime - property crime	27,979	25,350	25,476	26,363
Priority One calls responded to in under 7 minutes	39,736	41,437	43,510	26,363
Total Priority One calls received	67,359	73,944	82,436	80,000
Street violence suppression				26

Program 6. Internal Investigations

Robert Harrington, Manager Organization: 211600

Program Description

The Bureau of Internal Investigations has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. The Bureau continually monitors and evaluates procedures and policies of the Department, and coordinates efforts relative to early intervention in those circumstances where intervention may prevent subsequent problems or complaints. The Internal Investigation Program is comprised of Internal Affairs, Anti-Corruption and Auditing and Review Divisions and Recruit Investigations Unit.

Program Objectives

- To utilize Early Intervention System and personnel analysis meetings and correct troublesome employee behavior through counseling and training.
- To ensure compliance with statutes and established rules and procedures through an ongoing audit process.
- To improve levels of community trust in police services through timely and thorough investigations into allegations of police misconduct.
- To thoroughly screen all employment candidates to ensure a high level of employees integrity and skills.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of police misconduct investigations completed in 90 days	59%	62%	DNR	60%
Completion rate				TBR
Number of citizen complaints			DNR	TBR
% of total complaints which are sustained				40%
Number of audits conducted	64	DNR	DNR	TBR
Officers identified by Early Intervention System	26	48	DNR	TBR

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	49	37	39	40
Personnel Services	4,614,627	3,767,470	3,101,956	3,716,496
Non Personnel	195,847	203,006	205,588	211,438
Total	4,810,474	3,970,476	3,307,544	3,927,934
Total police misconduct cases	243	233	DNR	TBR
Total police misconduct investigations completed in 90 days	125	126	DNR	TBR

Program 7. Investigative Services

Paul F. Joyce, Jr., Manager Organization: 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the Department. The Bureau of Investigative Services will be comprised of 3 Divisions, the Major Case Division, the Family Justice Division, and the Investigative Support Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children). In addition, Youth Initiatives (Summer of Opportunities, etc.), Youth Violence Strike Force, School Police Unit, Youth Service Officers, and the Community Officers Disorders Unit are included in this program

Program Objectives

- To provide necessary technical assistance and expertise in all criminal investigations.
- To conduct effective investigations that contributes to the identification, apprehension and prosecution of criminal offenders.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Clearance rate for Part One crimes	24%	22%	18%	TBR
Arrests on warrants				7,195

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	276	325	313	312
Personnel Services	21,197,362	30,554,523	22,071,964	28,393,496
Non Personnel	456,865	508,971	497,520	641,556
Total	21,654,227	31,063,494	22,569,484	29,035,052
Cases cleared	8,783	7,258	5,943	TBR
Search warrants issued	255	240	268	TBR

Program 8. Special Operations

Organization: 211800

Program Description

The Bureau of Special Operations has responsibility for the delivery of specialized police services throughout the City of Boston. One of the two areas of emphasis of the Bureau is youth and school safety, including the Youth Violence Strike Force, Youth Service Officers and School Police Unit. The second is the response to large scale or atypical situations, utilizing personnel with training in specialized equipment or services, including Mobile Operations Patrol, Mounted Unit, Canine Unit, Harbor Patrol, Hazardous Material Response Unit, Explosive Ordnance Unit

In FY05, the Special Operations Program was consolidated into various programs

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	0	0	0	0
Personnel Services	12,544,723	0	0	0
Non Personnel	480,877	0	0	0
Total	13,025,600	0	0	0

External Funds Projects

Anti-Human Trafficking

Project Mission

Funding from the U.S. Department of Justice, Bureau of Justice Assistance is provided to implement a multi-jurisdictional and multi-disciplinary task force on human trafficking that will work to improve identification, investigation, rescue and services in cases of human trafficking in the Boston area. The project start date was December 1, 2004; it runs through November 30, 2007.

Byrne Grant ID Unit

Project Mission

Funds are provided by the Bureau of Justice Assistance through the Executive Office of Public Safety Programs Division. The mission of the project is to work towards the accreditation of the Latent Print section of the ID Unit, to develop policies and procedures, conduct personnel assessments and trainings and conduct backlog reduction work. A Crime Scene Response section will also be developed within the ID Unit. This project start date was January 6, 2005; the term was recently extended through 12/31/06.

Coverdell Formula Grant

Project Mission

This grant, awarded by the National Institute of Justice through the Massachusetts State Police, funds the work related to the accreditation of the Latent Print Section of the ID Unit. The BPD has received funding for various projects from June 1, 2003 through September 30, 2006.

Creating A Culture of Integrity

Project Mission

Funding is provided by the U.S. Department of Justice, Office of Community Oriented Policing Services (COPS). This grant is intended to create an innovative and comprehensive training curriculum for police officers in the Department's Use of Force policy. Funds will be used for development of the curriculum based on best practices nationally. The original project period was September 1, 2002 through August 31, 2004. A request to change the scope of service was recently approved by the COPS Office; this grant is now extended through September 30, 2006.

DCU - Multi-Jurisdictional Drug Task Force

Project Mission

Funding is provided by Edward H. Byrne Memorial Justice Assistance through the Executive Office of Public Safety. This grant supports the BPD Multi-jurisdictional Drug Task Force in working with other law enforcement partners in identifying drug hot spots, designing enforcement strategy and implementing/assessing enforcement operations to stop drug trafficking in and around Boston. The project period began November 17, 2005 and runs through September 30, 2006.

DNA No Suspect Casework

Project Mission

The project is funded by the U.S. Department of Justice, National Institute of Justice. This grant is intended to focus resources on solving old homicide and sexual assault cases where there was no suspect identified "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Funds are also used to purchase supplies necessary for DNA testing of evidence in these cases. Funding has been received for several years and for various DNA projects beginning in November 1, 2002 and extending through September 30, 2006.

Domestic Violence Technology

Project Mission

To examine the utility of computerized domestic violence information system to identify indicators of potential domestic violence problems over time and across police, courts, probation, and EMS services. The proposed project will also assess what are the information systems requirements to collect and analyze data of domestic violence risk factors and assess the service delivery implications and responsibilities associated with identifying high-risk victims and offenders of domestic violence.

Enhancing A Culture of Integrity

Project Mission

Funding was provided by the U.S. Department of Justice, Office of Community Oriented Policing Services (COPS). This grant is intended to be used to review and develop new policy and training in four areas of current importance that involve essential issues of civil liberties in the areas of privacy, redress of grievances, freedom of speech and freedom of assembly. These key areas are: citizens redress of grievance through the complaints process; the gathering of intelligence within the spirit and limits of the Constitution; an innovative and rigorous system for accounting for police decisions in sensitive areas of operations; and providing first-line leaders with the key assets – training and information – they need to work effectively in partnership with the community. The project started September 1, 2003 and extends through August 31, 2006.

G.R.E.A.T.

Project Mission

The funding for the G.R.E.A.T. program was provided by the Department of Justice, Bureau of Justice Assistance. The G.R.E.A.T. Program aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement. This is a multi-year project that started January 1, 2004 and runs through June 30, 2006. Additional funding is anticipated as well as an extension of the current term.

J.O.D.I.

Project Mission

Funding is provided by the U.S. Department of Justice, Violence Against Women Office. The mission of the Judicial Oversight Demonstration Initiative is to increase offender accountability and improve victim safety through the development and implementation of the Dorchester Domestic Violence Court. This Court, together with its community partners, will create a comprehensive community-based response to domestic violence that reflects what we've learned about preventing violence and holding offenders accountable. This project began October 1, 1999 and ends August 31, 2006.

Juvenile Assistance Grant (JAG)

Project Mission

The grant was awarded by the U.S. Department of Justice, Bureau of Justice Assistance. These funds provide for the continuation of several successful initiatives, including: Domestic Violence Advocacy at the District Level, the Youth Service Providers Network, Crime and Intelligence Analysis, Research and Analysis Capacity at the Youth Violence Strike Force, Strategic Planning and Policy Analysis, and Improving Crime Reporting Capabilities. The project period is October 1, 2004 through September 30, 2006.

Office of Violence Against Women

Project Mission

Funding is provided by the U.S. Department of Justice, Office of Violence Against Women. These funds are used to coordinate and more broadly utilize domestic violence advocacy resources to provide culturally responsive advocacy services to victims presenting at DMC, the Suffolk County Family Justice Center (SCFJC), four Boston Police district stations, the Asian Task Force Against Domestic Violence (ATASK) and/or the Association of Haitian Women in Boston (AFAB). The project period is January 1, 2006 through December 31, 2007.

Operation Viper - Weed & Seed

Project Mission

Funding for this project is provided by the U.S. Department of Justice through the Office of the Attorney General. This grant is intended to be used to disrupt illegal drug trafficking in Grove Hall. Funds will be used by the Drug Control Unit to support overtime for investigations, surveillance, and intervention efforts. The project began October 1, 2005 and runs through September 30, 2006.

Regional Community Policing Initiative

Project Mission

Funding for the program was provided by the U.S. Department of Justice, Office of Community Oriented Policing (COPS). This program serves as the model for a new strategy of professional education in moral decision making and integrity that includes citizens, civilians, and other stakeholders and emphasizes new areas of knowledge, skills and techniques required to successfully practice, manage and serve as partners in the delivery of community policing. This program has received funding since 1995 and is due to expire on March 31, 2006. Upon expiration, the grant will be directly awarded to Northeastern University. The BPD will continue to receive funding as a sub-recipient.

Same Cop Same Neighborhood

Project Mission

Funding is provided by the Commonwealth of Massachusetts, Executive Office of Public Safety, Programs Division. This program supports community policing which is an integral part of combating crime and improving the quality of life within the City of Boston. The program has been funded since 1994. The current contact period is July 1, 2002 through June 30, 2007. All funding is subject to annual appropriation by the Legislature and annual award of funds by the Programs Division.

Safe Schools

Project Mission

This funding is received as a result of a Memorandum of Agreement (MOA) with the Boston Public Schools. The source of the funding is a Safe Schools Healthy Student Grant. Funds are used to address gaps in safety, mental health, and violence and substance abuse services and to ensure safe learning environments and effective programs for child and adolescent mental health in ten high-incidence schools. The MOA remains in effect from FY05 through FY07.

Shannon Community Safety Initiative 2006

Project Mission

This project, funded by the Commonwealth of Massachusetts, Executive Office of Public Safety is currently in the application phase. The proposal addresses prevention, intervention and enforcement programs focused toward a comprehensive citywide strategy for youth gang and gun violence. The award amount shown is an estimate; expected timeframe is June 1, 2006 through May 31, 2007.

Police Department Capital Budget

Overview

Capital investment in modern police facilities is part of an effort to maintain Boston's low crime rate and the resulting strong sense of security in the City's neighborhoods. This investment enables Police personnel to better protect the lives and property of Boston's residents, workers, and visitors.

FY07 Major Initiatives

- Construction of a new neighborhood police station in Charlestown will begin.
- Renovations will begin at Area D-14 Station in Brighton.
- Construction will begin at Area A-1 Station - Downtown.
- Fuel Tank upgrades to meet federal compliance standards at Area A-7, C-11, E-13, and E-18 will begin.
- Programming and site analysis continues for a station in the Dudley Square area
- Necessary critical repairs at various police stations will be completed under the critical repairs budget.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
Total Department	740,527	159,271	1,022,702	9,169,000

Police Department Project Profiles

AREA A-1 STATION

Project Mission

Renovation includes: a new HVAC system, ceiling lights, locker and toilet-room plumbing system upgrades, floor repairs and new elevators, ADA hardware upgrades, finish/painting work, window caulking, data/telecom infrastructure and data card readers.

Managing Department, Construction Management **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	3,836,000	2,820,000	0	0	6,656,000
Grants/Other	0	0	0	0	0
Total	3,836,000	2,820,000	0	0	6,656,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	165,942	150,000	4,000,000	2,340,058	6,656,000
Grants/Other	0	0	0	0	0
Total	165,942	150,000	4,000,000	2,340,058	6,656,000

AREA A-1 STATION

Project Mission

Replace windows and roofing. Repair building terrace

Managing Department, Police Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,184,000	0	0	0	1,184,000
Grants/Other	0	0	0	0	0
Total	1,184,000	0	0	0	1,184,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,184,000	1,184,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,184,000	1,184,000

Police Department Project Profiles

AREA B-2 STATION

Project Mission

Renovation or relocation of the Dudley Square police station based on building program requirements.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

AREA B-2 STATION (NEW)

Project Mission

Programming and siting analysis for the construction of a new police station in Dudley Square.

Managing Department, Police Department **Status,** Study Underway

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	60,000	40,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	60,000	40,000	0	100,000

Police Department Project Profiles

AREA B-3 STATION

Project Mission

Programming and planning study for station expansion.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

AREA C-11 STATION

Project Mission

Renovate cell block and booking area including female/juvenile accessible cell. Install backflow preventor. Upgrade public bathrooms and front entrance to improve access for persons with disabilities

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,695,000	0	0	0	1,695,000
Grants/Other	0	0	0	0	0
Total	1,695,000	0	0	0	1,695,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,695,000	1,695,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,695,000	1,695,000

Police Department Project Profiles

AREA D-14 STATION

Project Mission

Renovate basement, cell block and booking area, including ADA ramp. Replace windows and repoint exterior masonry. Renovate portico, front entrance and garage. Upgrade electrical, HVAC, and plumbing systems. Repair roof and install fire protection system.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,348,000	4,036,000	0	0	5,384,000
Grants/Other	0	0	0	0	0
Total	1,348,000	4,036,000	0	0	5,384,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	99,037	300,000	2,500,000	2,484,963	5,384,000
Grants/Other	0	0	0	0	0
Total	99,037	300,000	2,500,000	2,484,963	5,384,000

AREA E 18 POLICE STATION

Project Mission

Repairs at Area E-18 station including masonry repointing and HVAC upgrades with new heating and air conditioning systems.

Managing Department, Construction Management **Status,** New Project

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,815,000	0	2,815,000
Grants/Other	0	0	0	0	0
Total	0	0	2,815,000	0	2,815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,815,000	2,815,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,815,000	2,815,000

Police Department Project Profiles

BACK-UP OPERATIONS CENTER

Project Mission

Phase I: Renovation and equipment installation completed and enhanced 9-1-1 implemented. Phase II: Renovation and equipment to achieve full back up capabilities for Police, Fire and Emergency Medical Services.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	4,942,000	0	0	0	4,942,000
Grants/Other	0	0	0	0	0
Total	4,942,000	0	0	0	4,942,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	796,301	0	0	4,145,699	4,942,000
Grants/Other	0	0	0	0	0
Total	796,301	0	0	4,145,699	4,942,000

CENTRALIZED EVIDENCE STORAGE FACILITY

Project Mission

Renovate an existing department facility in South Boston for use as an evidence storage facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	22,172	0	0	977,828	1,000,000
Grants/Other	0	0	0	0	0
Total	22,172	0	0	977,828	1,000,000

Police Department Project Profiles

CHARLESTOWN POLICE STATION

Project Mission

Design and construct a new neighborhood police station including furnishings and equipment.

Managing Department, Construction Management **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	729,750	10,895,250	0	0	11,625,000
Grants/Other	0	0	0	0	0
Total	729,750	10,895,250	0	0	11,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	10,625	352,500	2,500,000	8,761,875	11,625,000
Grants/Other	0	0	0	0	0
Total	10,625	352,500	2,500,000	8,761,875	11,625,000

CRITICAL FACILITY REPAIRS FY05-FY07

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by the Police Department.

Managing Department, Police Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	50,000	100,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	50,000	100,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	50,000	100,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	0	150,000

Police Department Project Profiles

FUEL TANK UPGRADE

Project Mission

Upgrade to Boston Police fuel depots to meet federal compliance standards at area stations C-11, Dorchester; E-13, Jamaica Plain; and E-18, Hyde Park.

Managing Department, Construction Management **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	438,000	0	0	438,000
Grants/Other	0	0	0	0	0
Total	0	438,000	0	0	438,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	29,000	409,000	438,000
Grants/Other	0	0	0	0	0
Total	0	0	29,000	409,000	438,000

GUN RANGE AT MOON ISLAND

Project Mission

Design and construct a facility to support administrative and training requirements including appropriate environmental mitigation.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Moon Island

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	65,314	0	0	2,734,686	2,800,000
Grants/Other	0	0	0	0	0
Total	65,314	0	0	2,734,686	2,800,000

Police Department Project Profiles

POLICE TRAINING ACADEMY PHASE II

Project Mission

Replace windows and upgrade temperature controls. Complete masonry repairs.

Managing Department, Construction Management **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	896,000	0	1,775,000	0	2,671,000
Grants/Other	0	0	0	0	0
Total	896,000	0	1,775,000	0	2,671,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	34,825	55,000	0	2,581,175	2,671,000
Grants/Other	0	0	0	0	0
Total	34,825	55,000	0	2,581,175	2,671,000

PUBLIC SAFETY HARBOR FACILITY

Project Mission

Finalize study of combined EMS, BFD and BPD Harbor Patrol Facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000



Education

Education

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Education

Thomas W. Payzant, *Superintendent*

Cabinet Mission

To welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '05	Total Budget '07
	Boston Public Schools	656,538,811	680,181,395	717,809,179	734,500,000
	Total	656,538,811	680,181,395	717,809,179	734,500,000

Capital Budget Expenditures		Actual 04	Actual 05	Estimated 05	Projected 07
	Boston Public Schools	48,104,659	30,665,251	34,685,615	37,774,290
	Total	48,104,659	30,665,251	34,685,615	37,774,290

External Funds Expenditures		Total Actual '04	Total Actual '05	Total Approp '05	Total Budget '07
	Boston Public Schools	124,054,005	136,140,148	141,818,128	136,180,474
	Total	124,054,005	136,140,148	141,818,128	136,180,474

School Department Operating Budget

Thomas W. Payzant, Superintendent Appropriation: 101

Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

FY07 Performance Objectives

- To improve teaching and learning to enable all students to achieve high levels of performance

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	General School Purposes	656,538,811	680,181,395	717,809,179	734,500,000
	Total	656,538,811	680,181,395	717,809,179	734,500,000

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	21st Century Community Learn	0	0	2,196,000	2,073,375
	Academic Support	3,570,664	948,067	920,234	989,415
	Adult Education	154,714	268,452	210,588	210,588
	Advanced Placement	25,673	0	0	0
	AIDS Education	85,924	44,877	30,000	0
	Alternative Strategies (180)	41,831	0	0	0
	Arts in Education	0	197,305	285,597	282,378
	BATEC	28,551	1,105	0	0
	Bay State Readers	69,409	39,187	21,000	0
	Boston Area Advanced Technology	0	4,979	65,316	38,480
	Boston Trans Skills Net	272,279	264,462	333,365	341,075
	Chapter 636 Section 1	14,395	0	0	0
	Comm Service Partnerships	0	7,144	0	0
	Commonwealth Compass/Prof Dev	0	15,000	10,000	0
	Community Partnership Program	9,313,878	9,637,586	9,817,636	9,817,636
	Community Serv Learning Based	0	107,606	50,677	0
	Comprehensive School Reform	1,512,249	1,421,414	875,000	0
	Content Institute	0	44,900	4,595	0
	COPS	279,045	0	0	0

Demonstration School Breakfast	6,839	0	0	0
Early Intervention Lit.	0	0	12,941	0
Early Literacy Intervention	130,633	156,951	190,925	190,925
Early Reading First	0	336,066	889,762	907,419
Eisenhower Math/Science	60,817	0	0	0
Elementary Schoolwide Literacy	9,460	659	0	0
Emergency Immigrant	2,371	0	0	0
Emergency Response Crisis	0	164,147	0	0
Energy Conservation Improve	100,000	0	0	0
Enhanced Ed Through Tech	750,291	886,120	608,249	333,862
Expanded Learning Time	0	0	40,000	0
External Diploma	24,394	26,032	1,634	0
Foreign Language Inc	4,475	0	0	0
Fundamentals of IT&Engineering	0	40,788	0	0
Gear-Up in Boston	1,917,614	2,095,526	0	0
GED Testing	5,179	7,423	4,953	0
Helping Students Achieve	7,615	0	0	0
Indirect	2,977,205	1,606,522	0	0
Integrated Tech Models	5,223	33,228	0	0
Lead Leaders In Mathematics	608,253	822,092	917,977	0
Lee Academy Pilot School	0	80,000	121,730	0
LEP - Summer Support	0	16,000	0	0
Literacy & School Libraries	0	67,824	0	0
Magnet Schools Assistance	2,361,740	923,980	0	0
Mass Literacy Network	0	0	143,871	143,871
Math Science Partnership	0	194,054	661,571	857,776
McKinney Homeless	90,739	104,344	84,000	84,000
Media Literacy Program	133,442	35,942	0	0
Mental Health Support	24,994	49,588	20,000	20,000
Middle School Safety Coord	30,211	0	0	0
Middle School Truancy	6,392	0	0	0
NSF Urban Systemic Program	986,837	1,002,411	1,000,000	0
Nutrition Summer Start Up	93,816	21,684	68,200	0
Parent/Child Home Program	39,964	40,000	60,000	100,000
Partnership in Character Ed	192,204	362,653	0	0
Peer Mediation / SCORE	119,000	88,500	76,000	0
Perkins Vocational Education	1,278,571	1,644,581	1,476,139	1,468,758
Physical Education	129,148	25,474	0	0
Project Focus	3,000	5,416	0	0
Project Playgroup Support	8,446	0	0	0
Quality Full-Day Kindergarten	2,603,032	2,586,743	2,581,945	2,466,700
Reading Excellence	12,512	0	0	0
Reading First	0	4,610,599	2,488,078	2,264,151
Reading Program Development	0	0	168,920	0
Refugee Children Impact	0	28,360	0	0
Robotics	0	0	149,922	152,839
SAELP Leadership Develop	0	0	225,000	0
Safe Drug-Free School Emerg	710,277	766,220	829,822	657,399
Safe Environments	0	0	24,700	0
Safe Schools	1,524	0	0	0
Safe Schools/Healthy Students	0	210,116	2,995,007	2,984,022
School Achievement	386,371	55,171	0	0
School Breakfast Startup	8,000	0	0	0
School Improvement	15,985	0	0	0
School Leadership in Boston	572,265	841,366	717,950	728,975
School Lunch - Food Services	19,886,713	19,600,835	21,000,000	21,000,000
School Support	1,085,801	1,077,595	470,799	470,799
School-to-Career	4,257	0	0	0
Small Learning Communities	1,151,590	1,315,711	0	0
Spanish/English Lang Learners	484,558	0	0	0
Specialized Training	0	14,801	0	0
SPED / Professional Dev	154,305	112,135	80,000	80,000
SPED 188 Early Childhood	486,304	546,105	509,133	504,093
SPED 94-142 Entitlement	11,779,184	16,210,731	18,792,175	18,780,135
SPED Corrective Action	0	19,790	0	0
SPED Electronic Portfolio	475	4,497	900	0
SPED Reimbursement	6,653,969	13,100,000	13,131,338	13,131,338

SPED/Middle School Reading	0	24,075	60,061	0
STEPS	0	0	262,744	262,744
Student Achievement	254,121	22,918	0	0
Summer Food Program	1,519,771	1,229,372	1,580,604	1,628,022
Summer Meals Expansion	0	0	77,719	0
Summer Success	5,447	0	0	0
Teaching American History	305,821	313,923	368,132	281,930
TEAMS/Los Angeles	16,231	24,444	0	0
Tech Enhancement	86,320	201,848	145,391	145,391
Tech Enhancement Options	54,406	126,015	118,217	0
Tech Innovation Challenge	145,246	0	0	0
Tech Leaders/Tech Challenge	1,076	0	0	0
Title I	38,221,262	38,092,501	43,428,146	43,113,157
Title I - School Support	0	0	246,555	0
Title I Program Imp - CII	7,114	0	0	0
Title I/School Improvemnt	313	0	0	0
Title II: Teacher Quality	6,889,489	7,317,873	7,217,278	7,145,150
Title III Bilingual Lang Acq	1,676,338	2,540,891	2,058,460	2,017,495
Title V Innovative Programs	592,275	689,976	413,987	206,576
Title V Targeted Asst	0	0	16,800	0
Title VI: Materials Support	10,957	4,700	0	0
Title VII - Comp School Reform	256,031	93,040	0	0
Title VII-LEP Link	52,089	0	0	0
Transition to Teaching in Bos	364,624	306,682	304,000	300,000
Universal School Breakfast	9,322	18,737	0	0
Women in Science	111,146	192,291	156,385	0
Total	124,054,005	136,140,148	141,818,128	136,180,474

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	520,677,632	542,241,491	562,402,390	573,442,635
Non Personnel	135,861,179	137,939,905	155,406,789	161,057,365
Total	656,538,811	680,181,395	717,809,179	734,500,000

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, Ch. 23, s. 10Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Part II, Ch. 5, s. 2.
- St. 1821, Ch. 110, s. 19 (Boston City Charter).
- St. 1987, Ch. 613.
- St. 1991, Ch. 108.
- St. 1993, Ch. 71 (Education Reform Law).

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	421,675,234	439,979,932	444,497,646	445,422,348	924,702
51100 Emergency Employees	6,282,464	9,074,358	7,073,535	7,388,682	315,147
51200 Overtime	3,769,538	2,683,257	8,705,609	8,292,847	-412,762
51300 Part Time Employees	6,046,716	6,731,640	6,609,769	6,824,908	215,139
51400 Health Insurance	52,714,852	58,527,172	67,501,585	72,510,908	5,009,323
51500 Pension & Annuity	17,059,866	15,536,398	16,581,019	21,830,529	5,249,510
51600 Unemployment Compensation	5,612,073	2,509,134	2,411,812	1,890,294	-521,518
51700 Workers' Compensation	3,942,970	3,369,328	3,342,116	3,649,139	307,023
51900 Medicare	3,573,920	3,830,271	5,679,299	5,632,980	-46,319
Total Personnel Services	520,677,633	542,241,490	562,402,390	573,442,635	11,040,245
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	1,296,706	4,028,372	2,095,574	1,021,257	-1,074,317
52200 Utilities	18,401,509	20,119,385	23,340,114	25,263,626	1,923,512
52300 Water & Sewer	24,336,838	17,563,815	20,247,023	19,726,897	-520,126
5240 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	15,310,708	16,702,923	17,267,915	18,965,960	1,698,045
52700 Repairs & Service of Equipment	0	4,043	0	3,380	3,380
52800 Transportation of Persons	52,444,465	55,158,633	61,205,211	60,064,008	-1,141,203
52900 Contracted Services	9,329,600	10,571,821	12,953,093	14,538,934	1,585,841
Total Contractual Services	121,119,826	124,148,992	137,108,930	139,584,062	2,475,132
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	43,639	1,483,026	0	121,590	121,590
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	428,069	424,722	575,782	547,737	-28,045
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	6,237,873	3,179,467	5,060,878	5,492,871	431,993
53900 Misc Supplies & Materials	733,777	993,320	794,057	936,482	142,425
Total Supplies & Materials	7,443,358	6,080,535	6,430,717	7,098,680	667,963
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	839,876	1,081,549	866,731	764,146	-102,585
54400 Legal Liabilities	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	143	0	3,974,884	2,580,362	-1,394,522
54900 Other Current Charges	1,256,863	1,520,676	2,311,110	5,862,266	3,551,156
Total Current Chgs & Oblig	2,096,882	2,602,225	7,152,725	9,206,774	2,054,049
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	78,673	84,424	85,124	700
55400 Lease/Purchase	3,110,979	2,448,359	2,802,839	2,714,393	-88,446
55600 Office Furniture & Equipment	0	203,340	0	253,550	253,550
55900 Misc Equipment	1,620,171	1,448,509	1,427,354	1,714,982	287,628
Total Equipment	4,731,150	4,178,881	4,314,617	4,768,049	453,432
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	469,964	929,272	399,800	399,800	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	469,964	929,272	399,800	399,800	0
Grand Total	656,538,811	680,181,395	717,809,179	734,500,000	16,690,821

Employees by Category

Acct Code	Expense Title	FY04 Actual 1/1/2004	FY05 Actual 1/1/2005	FY06 Actual 1/1/2006	FY07 Recom	FY07 Proj 1/1/2007
51002	REG ED TEACHER	2,312.7	2,313.8	2,313.7	2,305.5	2,325.5
51005	KDG TEACHER	150.9	160.0	176.0	198.5	190.9
51006	OCC TEACHER	36.5	36.0	36.0	40.0	40.0
51007	BIL KDG TEACHER	42.0	50.0	47.0	49.5	46.5
51008	SPED RESOURCE TEACHER	276.3	277.2	286.1	298.4	296.9
51009	SPED SUB SEP TEACHER	741.9	765.1	777.8	803.6	792.4
51010	BIL TEACHER	298.4	305.1	303.8	307.0	310.6
51011	SPECIALIST TEACHER	322.2	313.4	309.8	344.0	334.6
51012	SPED ITIN TEACHER	201.2	208.5	208.7	212.4	211.9
	TOTAL TEACHERS	4,382.1	4,429.1	4,458.9	4,558.9	4,549.4
51013	CENTRAL ADMIN	26.0	34.0	29.0	30.0	30.0
51014	ELEM SCH ADMIN	128.5	132.2	133.1	125.0	129.9
51015	MIDDLE SCH ADMIN	74.5	70.2	67.6	64.7	66.0
51016	HIGH SCH ADMIN	131.0	135.5	141.0	142.5	151.1
51017	SPECIAL SCH ADMIN	17.0	19.0	21.0	21.0	22.1
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	123.5	132.5	146.5	184.3	193.7
	TOTAL ADMINISTRATORS	500.5	523.4	538.2	567.5	592.7
51020	ITIN PUPIL SUPPORT	55.5	57.5	59.0	60.0	59.0
51021	PROGRAM SUPPORT	73.4	86.1	88.8	76.9	76.4
51022	SPED-EVALUATION TEAM	80.6	81.1	86.4	88.8	87.9
51023	LIBRARIAN	17.8	19.6	20.0	20.5	19.2
51024	GUIDANCE	80.6	81.4	87.5	99.1	98.0
51025	ATHLETIC INSTRUCTORS	9.0	8.5	8.9	10.6	7.9
51026	NURSES	91.5	94.1	98.0	98.7	100.9
	TOTAL SUPPORT	408.4	428.3	448.6	454.6	449.2
51039	INSTR AIDE	103.0	124.5	152.2	180.5	188.2
51041	SPED RESOURCE AIDE	15.0	18.0	19.8	16.0	16.0
51042	SPED SUB SEP AIDE	690.4	719.8	732.0	780.0	780.5
51043	BILINGUAL AIDE	45.5	46.0	53.3	65.4	81.3
	TOTAL AIDES	853.9	908.3	957.3	1,041.9	1,065.9
51027	SEC/CLER	220.0	219.8	223.4	222.5	221.4
51028	ETL SECRETARIAL/CLER	84.4	87.8	87.2	89.5	89.5
51029	GUIDANCE CLERICAL	10.0	11.0	12.0	10.1	11.2
	TOTAL SECRETARIAL	314.4	318.6	322.6	322.1	322.1
51030	CUSTODIAL	392.0	426.2	406.0	405.0	408.0
51032	FT CAFETERIA WKR	0.0	0.0	0.0	0.0	0.0
51304	FOOD SERVICE WKR	0.0	0.0	0.0	0.0	0.0
51033	TECHNICAL SUPPORT	104.7	122.5	138.8	155.3	169.6
51034	TECHNICAL SUPERVISOR	44.0	45.0	48.0	51.0	54.4
51035	SCHOOL POLICE OFFICER	77.5	79.5	82.5	83.5	85.6
51036	COMMUNITY FIELD COORD	75.7	82.3	95.1	93.2	104.6
51037	EXTERNAL MONITOR	0.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	6.0	4.0	4.0	5.0	4.0
51307	BUS MONITOR	173.8	187.8	174.8	251.4	182.8
	TOTAL CUST/SAFE/TECH	873.7	947.3	949.2	1,044.4	1,008.9
51303	SEC/CLER PART-TIME	0.5	0.5	0.5	0.5	0.5
51305	NON-ACAD PART-TIME	28.0	13.0	10.8	0.0	0.0
51306	LUNCH MONITOR	164.0	156.5	155.3	145.8	155.3
51040	LIBRARY AIDE	36.0	32.8	36.8	44.2	43.4
	TOTAL PART-TIME	228.5	202.8	203.3	190.5	199.1
	TOTAL ACTIVE POSITIONS	7,561.5	7,757.8	7,878.1	8,179.9	8,187.3
51003	LONG TERM PAID LEAVE	108.0	155.0	125.0	99.0	125.0
51701	INJURY & WORKMAN'S COMP	123.0	96.0	84.0	129.0	84.0
	TOTAL OTHER	231.0	251.0	209.0	228.0	209.0
		7,792.5	8,008.8	8,087.1	8,407.9	8,396.3

External Funds History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000	Permanent Employees	41,437,652	44,076,908	45,127,892	41,795,828	-3,332,064
51100	Emergency Employees	5,247,903	1,896,016	1,853,490	1,843,404	-10,086
51200	Overtime	11,583,564	10,665,834	14,364,687	15,636,431	1,271,744
51300	Part Time Employees	5,344,500	5,782,099	5,950,101	5,927,480	-22,621
51400	Health Insurance	5,336,920	5,857,204	6,788,033	7,633,694	845,661
51500	Pension & Annuity	2,987,409	4,909,896	3,570,830	3,785,562	214,732
51600	Unemployment Compensation	12,815	82,566	73,350	102,786	29,436
51700	Workers' Compensation	176,099	275,606	142,283	186,368	44,085
51800	Indirect Costs	2,238,669	3,020,345	3,325,120	3,123,973	-201,147
51900	Medicare	539,002	617,867	570,317	650,613	80,296
Total Personnel Services		74,904,533	77,184,341	81,766,103	80,686,139	-1,079,964
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100	Communications	48,817	22,661	43,383	23,447	-19,936
52200	Utilities	0	299,995	300,000	300,000	0
52300	Water & Sewer	6,654,466	13,100,000	13,131,338	12,294,732	-836,606
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	1,532,860	1,681,063	1,543,694	1,533,694	-10,000
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	395,523	456,509	461,869	327,067	-134,802
52900	Contracted Services	22,354,786	23,698,465	24,837,779	23,013,161	-1,824,618
Total Contractual Services		30,986,452	39,258,693	40,318,063	37,492,101	-2,825,962
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	7,826,002	6,143,465	7,482,787	7,428,582	-54,205
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	12,155	54,286	28,618	25,618	-3,000
53700	Clothing Allowance	0	0	0	0	0
53800	Educational Supplies & Mat	7,289,503	9,688,276	8,719,440	7,127,135	-1,592,305
53900	Misc Supplies & Materials	1,182,203	1,163,187	1,192,846	1,207,628	14,782
Total Supplies & Materials		16,309,863	17,049,214	17,423,691	15,788,963	-1,634,728
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54800	Reserve Account	0	0	0	824,361	824,361
54900	Other Current Charges	119,264	59,291	115,909	72,524	-43,385
Total Current Chgs & Oblig		119,264	59,291	115,909	896,885	780,976
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000	Automotive Equipment	92,925	92,925	74,128	0	-74,128
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	66,734	0	2,500	2,500
55900	Misc Equipment	1,772,964	2,428,949	2,120,234	1,313,886	-806,348
Total Equipment		1,773,889	2,588,608	2,194,362	1,316,386	-877,976
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		124,054,001	136,140,147	141,818,128	136,180,474	-5,637,654

External Employees by Category

Acct Code	Expense Title	FY04 Actual 1/1/2004	FY05 Actual 1/1/2005	FY06 Actual 1/1/2006	FY07 Recom	FY07 Proj 1/1/2007
51002	REG ED TEACHER	161.5	182.9	192.3	158.4	186.9
51005	KDG TEACHER	2.0	2.5	2.0	2.0	0.0
51006	OCC TEACHER	2.0	3.0	2.0	1.0	0.7
51007	BIL KDG TEACHER	0.0	0.0	1.0	1.0	1.0
51008	SPED RESOURCE TEACHER	3.0	1.4	2.4	1.9	3.3
51009	SPED SUB SEP TEACHER	10.5	10.5	14.0	11.0	10.6
51010	BIL TEACHER	40.6	34.4	25.4	28.8	25.9
51011	SPECIALIST TEACHER	30.8	37.2	24.3	26.7	23.2
51012	SPED ITIN TEACHER	2.0	2.0	2.0	2.0	2.0
	TOTAL TEACHERS	252.4	273.8	265.4	232.8	253.6
51013	CENTRAL ADMIN	1.0	1.0	2.0	2.0	4.0
51014	ELEM SCH ADMIN	2.0	3.8	3.9	4.0	3.2
51015	MIDDLE SCH ADMIN	3.0	3.5	2.2	3.0	3.0
51016	HIGH SCH ADMIN	4.0	4.0	4.0	4.0	4.0
51017	SPECIAL SCH ADMIN	6.0	6.0	6.0	6.0	6.0
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	85.9	92.0	101.0	93.8	117.1
	TOTAL ADMINISTRATORS	101.9	110.3	119.1	112.8	137.3
51020	ITIN PUPIL SUPPORT	14.0	7.0	10.0	13.0	21.7
51021	PROGRAM SUPPORT	13.6	14.0	21.8	22.1	34.4
51022	SPED-EVALUATION TEAM	3.4	2.0	3.0	4.0	3.0
51023	LIBRARIAN	2.0	1.0	1.0	1.0	0.5
51024	GUIDANCE	3.7	2.1	3.0	3.0	2.4
51025	ATHLETIC INSTRUCTORS	0.0	0.5	0.5	0.0	0.0
51026	NURSES	2.0	2.4	3.2	3.1	3.1
	TOTAL SUPPORT	38.7	29.0	42.5	46.2	65.1
51039	INSTR AIDE	79.9	75.5	100.1	98.0	113.9
51041	SPED RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0
51042	SPED SUB SEP AIDE	19.0	11.0	12.0	15.0	11.3
51043	BILINGUAL AIDE	7.3	9.9	18.7	21.6	30.8
	TOTAL AIDES	106.2	96.4	130.8	134.6	156.0
51027	SEC/CLER	33.0	33.0	33.9	30.5	31.9
51028	ETL SECRETARIAL/CLER	1.6	1.6	3.4	2.3	3.3
51029	GUIDANCE CLERICAL	0.0	0.0	0.0	0.1	0.0
	TOTAL SECRETARIAL	34.6	34.6	37.3	32.9	35.2
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	49.0	49.0	48.0	48.0	45.2
51304	FOOD SERVICE WKR	199.5	214.5	191.5	209.0	161.4
51033	TECHNICAL SUPPORT	31.6	34.8	52.0	53.0	97.4
51034	TECHNICAL SUPERVISOR	10.0	14.0	9.0	13.0	8.4
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	21.0	21.9	19.6	21.0	21.9
51037	EXTERNAL MONITOR	0.0	0.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	0.0	0.0	0.0	0.0	0.0
51307	BUS MONITOR	0.8	0.5	0.0	0.0	0.0
	TOTAL CUST/SAFE/TECH	311.9	334.7	320.1	344.0	334.3
51303	SEC/CLER PART-TIME	3.0	0.0	3.0	0.0	0.0
51305	NON-ACAD PART-TIME	0.0	0.0	0.0	0.0	0.0
51306	LUNCH MONITOR	0.5	9.0	17.8	22.3	24.3
51040	LIBRARY AIDE	8.9	13.2	11.8	10.7	11.7
	TOTAL PART-TIME	12.4	22.2	32.6	33.0	36.0
	TOTAL ACTIVE POSITIONS	858.0	901.0	947.8	936.3	1,017.5
51003	LONG TERM PAID LEAVE	0.0	13.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	8.0	10.0	6.0	8.0	6.0
	TOTAL OTHER	8.0	23.0	6.0	8.0	6.0
		866.0	924.0	953.8	944.3	1,023.5

Program 1. General School Purposes

Thomas W. Payzant, Superintendent Organization: 101006

Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

Program Objectives

- To increase the number of schools making adequate yearly progress.
- To improve student attendance.
- To decrease the student dropout rate.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS Mathematics Exam systemwide.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS English Language Arts Exam systemwide.
- To improve student promotion rates.
- To decrease the number of schools not making Adequate Yearly Progress (AYP)

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
Daily student attendance % - Systemwide	92%	91%	91%	TBR
Daily student attendance % - Elementary	95%	95%	95%	TBR
Daily student attendance % - Middle	92%	92%	92%	TBR
Daily student attendance % - High School	87%	87%	88%	TBR
Annual dropout rate % - Middle School	1.5%	DNR	TBR	TBR
Annual dropout rate % - High School	8.4%	8.4%	TBR	TBR
MCAS Math - % at Level 1 Grade 4	30%	33%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	48%	47%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	16%	16%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	6%	5%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	47%	50%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	29%	26%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	17%	17%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	7%	6%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	26%	30%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	31%	29%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	21%	17%	TBR	TBR
MCAS Math - % at Level 4 Grade 10	22%	23%	TBR	TBR
MCAS English - % at Level 1 Grade 4	23%	27%	TBR	TBR
MCAS English - % at Level 2 Grade 4	46%	47%	TBR	TBR
MCAS English - % at Level 3 Grade 4	26%	22%	TBR	TBR
MCAS English - % at Level 4 Grade 4	1%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 8	15%	18%	TBR	TBR
MCAS English - % at Level 2 Grade 8	37%	39%	TBR	TBR
MCAS English - % at Level 3 Grade 8	45%	39%	TBR	TBR
MCAS English - % at Level 4 Grade 8	3%	4%	TBR	TBR
MCAS English - % at Level 1 Grade 10	23%	27%	TBR	TBR

MCAS English - % at Level 2 Grade 10	37%	35%	TBR	TBR
MCAS English - % at Level 3 Grade 10	30%	27%	TBR	TBR
MCAS English - % at Level 4 Grade 10	10%	11%	TBR	TBR
Promotion % rates - Systemwide	81%	81%	85%	TBR
Promotion % rates - Elementary	90%	91%	93%	TBR
Promotion % rates - Middle	74%	75%	78%	TBR
Promotion % rates - High	75%	75%	79%	TBR
Number of Schools Making AYP in both ELA & Math system-wide	55	26	TBR	TBR
Number of Elementary Schools Making AYP in both ELA & Math	39	18	TBR	TBR
Number of Middle Schools Making AYP in both ELA & Math	1	0	TBR	TBR
Number of High Schools Making AYP in both ELA & Math	15	8	TBR	TBR
Number of Schools Making AYP in ELA only system-wide	14	11	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in ELA only	0	6	TBR	TBR
Number of Middle Schools Making AYP in ELA only	4	2	TBR	TBR
Number of High Schools Making AYP in ELA only	3	3	TBR	TBR
Number of Schools Making AYP in Math only system-wide	21	29	TBR	TBR
Number of Elementary & K-8 Schools Making AYP in Math only	20	27	TBR	TBR
Number of Middle Schools Making AYP in Math only	0	0	TBR	TBR
Number of High Schools Making AYP in Math only	1	2	TBR	TBR
Number of Schools Not Making AYP in both ELA & Math system-wide	38	62	TBR	TBR
Number of Elementary Schools Not Making AYP in both ELA & Math	17	32	TBR	TBR
Number of Middle Schools Not Making AYP in both ELA & Math	14	16	TBR	TBR
Number of High Schools Not Making AYP in both ELA & Math	7	14	TBR	TBR

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	520,677,632	542,241,491	562,402,390	573,442,635
Non Personnel	135,861,179	137,939,905	155,406,789	161,057,365
Total	656,538,811	680,181,395	717,809,179	734,500,000

External Funds Projects

Formula Grants

Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and SPED grants. MCAS support/Academic support is a state formula grant.

Competitive Grants

Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements.

Reimbursements

Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

Revolving Funds and Other Grants

Project Mission

Additional resources are received through revolving funds and other grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative

School Department Capital Budget

Overview

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. Schools are increasingly taking on new roles and responsibilities and working collaboratively with partners in the community to provide quality educational opportunities. Fiscal Year 2007 capital investment supports a number of new and ongoing initiatives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston.

FY07 Major Initiatives

- The Burke High School renovation will start a two-year construction phase. The project includes a new gymnasium, cafeteria, ventilation system, and a handicapped accessible combined school and branch library. The project includes a new gymnasium, cafeteria, and a combined school and branch library.
- Cleveland School renovation begins. Phase I includes windows, masonry, roof, classroom partitions, upgrading science labs and library.
- Russet Road School Building construction begins with extensive masonry and roof work.
- Design and construction starts on the Hemenway School to re-open as a school building.
- The Dearborn Middle School renovation plan continues with major plumbing updates to the building.
- Accreditation repairs for ACC/BCLA, Madison Park and Snowden International.
- Life Safety projects include continuation of fire alarm replacement at the Condon, Charlestown High School, Ohrenberger and Quincy schools
- Masonry and roof projects will continue at many schools including: Bates, Beethoven, Curley, M.L. King, McKinley, Mission Hill Pilot, Campbell Center and Sumner.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
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Total Department	48,104,659	30,665,251	34,685,615	37,774,290
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School Department Project Profiles

ACC/BCLA ACCREDITATION

Project Mission

Accreditation related repairs including library expansion.

Managing Department, School Department **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

Provide access for persons with disabilities at various schools based on facility assessment survey

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,000,000	0	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	2,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

School Department Project Profiles

AGASSIZ WINDOWS

Project Mission

Replace windows.

Managing Department, Construction Management **Status,**New Project

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08- 11	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

BALDWIN SCHOOL BOILER

Project Mission

Replace the boiler.

Managing Department, School Department **Status,**Complete

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	160,820	169,180	0	0	330,000
Grants/Other	0	0	0	0	0
Total	160,820	169,180	0	0	330,000

School Department Project Profiles

BALDWIN SCHOOL ELEVATOR

Project Mission

Install new elevator for improved building access.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	4,000	43,000	353,000	400,000
Grants/Other	0	0	0	0	0
Total	0	4,000	43,000	353,000	400,000

BATES SCHOOL

Project Mission

Replace the roof.

Managing Department, School Department **Status,** Complete

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	167,000	0	0	0	167,000
Grants/Other	0	0	0	0	0
Total	167,000	0	0	0	167,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	167,000	0	0	167,000
Grants/Other	0	0	0	0	0
Total	0	167,000	0	0	167,000

School Department Project Profiles

BATES SCHOOL EXTERIOR RENOVATIONS

Project Mission

Exterior site improvements including paving and masonry.

Managing Department, School Department **Status,**In Construction

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	175,000	0	0	175,000
Grants/Other	0	0	0	0	0
Total	0	175,000	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	150,000	25,000	175,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	25,000	175,000

BEETHOVEN SCHOOL

Project Mission

Replace the roof

Managing Department, School Department **Status,**To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	334,600	0	0	0	334,600
Grants/Other	0	0	0	0	0
Total	334,600	0	0	0	334,600

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	280,000	54,600	334,600
Grants/Other	0	0	0	0	0
Total	0	0	280,000	54,600	334,600

School Department Project Profiles

BOSTON ARTS ACADEMY HVAC

Project Mission

Replace HVAC system.

Managing Department, School Department **Status,** New Project

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	800,000	0	0	800,000
Grants/Other	0	0	0	0	0
Total	0	800,000	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	350,000	450,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	450,000	800,000

BOSTON ARTS ACADEMY MASONRY

Project Mission

Repoint masonry.

Managing Department, Construction Management **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	330,000	20,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	330,000	20,000	350,000

School Department Project Profiles

BOSTON LATIN SCHOOL

Project Mission

Repoint exterior masonry at various locations. Replace selected limestone lintels.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	394,000	0	0	0	394,000
Grants/Other	0	0	0	0	0
Total	394,000	0	0	0	394,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	50,000	344,000	394,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	344,000	394,000

BRIGHTON HIGH SCHOOL MASONRY

Project Mission

Repair masonry at front stairs.

Managing Department, School Department **Status,** Complete

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
Total	0	550,000	0	0	550,000

School Department Project Profiles

BURKE HIGH SCHOOL

Project Mission

Design and construct an addition that will include a new full service neighborhood branch library and gym. The existing school building will be renovated to include a new cafeteria and general building improvements.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	39,750,000	2,875,000	0	0	42,625,000
Grants/Other	0	0	0	0	0
Total	39,750,000	2,875,000	0	0	42,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	1,187,440	1,200,000	14,000,000	26,237,560	42,625,000
Grants/Other	0	0	0	0	0
Total	1,187,440	1,200,000	14,000,000	26,237,560	42,625,000

CENTRAL ENERGY MANAGEMENT SYSTEM

Project Mission

Purchase and install a new central energy management system to replace an existing, outdated control system.

Managing Department, School Department **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

School Department Project Profiles

CHARLESTOWN HIGH SCHOOL

Project Mission

Accreditation related repairs.

Managing Department, School Department **Status,**Complete

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	635,000	0	0	0	635,000
Grants/Other	0	0	0	0	0
Total	635,000	0	0	0	635,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	635,000	0	0	635,000
Grants/Other	0	0	0	0	0
Total	0	635,000	0	0	635,000

CHARLESTOWN HIGH SCHOOL HVAC

Project Mission

Replace HVAC system.

Managing Department, Construction Management **Status,**New Project

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	900,000	0	900,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	900,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	900,000	900,000

School Department Project Profiles

CHARLESTOWN HIGH SCHOOL PHASE II

Project Mission

Replace windows, exterior doors and repair masonry.

Managing Department, Construction Management **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	3,001,299	0	3,117,300	0	6,118,599
Grants/Other	0	0	0	0	0
Total	3,001,299	0	3,117,300	0	6,118,599

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	115,000	550,000	5,453,599	6,118,599
Grants/Other	0	0	0	0	0
Total	0	115,000	550,000	5,453,599	6,118,599

CLEVELAND SCHOOL PHASE I

Project Mission

Renovation to building addition includes windows, roof, masonry, upgrade of science labs, library, classroom partitions, tiling and administrative space.

Managing Department, Construction Management **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,000,000	3,000,000

School Department Project Profiles

CLEVELAND SCHOOL PHASE II

Project Mission

Major renovation to original Cleveland building including access improvements, roof, windows, HVAC, fire alarm, floors, lockers and masonry.

Managing Department, Construction Management **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	9,500,000	0	9,500,000
Grants/Other	0	0	0	0	0
Total	0	0	9,500,000	0	9,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	9,500,000	9,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	9,500,000	9,500,000

CONDON SCHOOL

Project Mission

Replace windows

Managing Department, Construction Management **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	500,000	5,125,000	0	0	5,625,000
Grants/Other	0	0	0	0	0
Total	500,000	5,125,000	0	0	5,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	125,000	150,000	5,350,000	5,625,000
Grants/Other	0	0	0	0	0
Total	0	125,000	150,000	5,350,000	5,625,000

School Department Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

A critical repair fund to be used for emergency repairs to school facilities including fire alarms, roofs, windows, masonry, electrical and HVAC systems.

Managing Department, School Department **Status,**Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,617,208	0	0	0	2,617,208
Grants/Other	0	0	0	0	0
Total	2,617,208	0	0	0	2,617,208

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	404,918	500,000	500,000	1,212,291	2,617,208
Grants/Other	0	0	0	0	0
Total	404,918	500,000	500,000	1,212,291	2,617,208

DEARBORN SCHOOL

Project Mission

Install new toilet partitions and fixtures, replace front stairs and install new doors and hardware

Managing Department, School Department **Status,**New Project

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

School Department Project Profiles

DEARBORN SCHOOL MASONRY

Project Mission

Comprehensive masonry repairs.

Managing Department, School Department **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,900,000	400,000	0	0	2,300,000
Grants/Other	0	0	0	0	0
Total	1,900,000	400,000	0	0	2,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	1,900,000	200,000	200,000	2,300,000
Grants/Other	0	0	0	0	0
Total	0	1,900,000	200,000	200,000	2,300,000

DEARBORN SCHOOL PHASE II

Project Mission

A comprehensive phased building renovation including plaster, painting, interior repairs, plumbing, sprinklers, HVAC controls, electrical, fire escape and lighting. Renovate gym, cafeteria and library.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	18,450,000	0	18,450,000
Grants/Other	0	0	0	0	0
Total	0	0	18,450,000	0	18,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	18,450,000	18,450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	18,450,000	18,450,000

School Department Project Profiles

EXTERIOR DOOR REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Replace exterior doors at Latin Academy, Lewis, Agassiz, Higginson, Ohrenberger, Edwards, Ellis, English, Cleveland and Murphy schools.

Managing Department, School Department **Status,**Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	900,000	0	495,000	0	1,395,000
Grants/Other	0	0	0	0	0
Total	900,000	0	495,000	0	1,395,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	425,000	300,000	670,000	1,395,000
Grants/Other	0	0	0	0	0
Total	0	425,000	300,000	670,000	1,395,000

EXTERIOR RENOVATION AT 4 SCHOOLS

Project Mission

Various site improvements including paving and masonry work at the Edison, Mather, Conley and Taylor schools

Managing Department, School Department **Status,**To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	419,000	0	419,000
Grants/Other	0	0	0	0	0
Total	0	0	419,000	0	419,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	419,000	419,000
Grants/Other	0	0	0	0	0
Total	0	0	0	419,000	419,000

School Department Project Profiles

FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS I

Project Mission

Upgrade fire alarms and emergency lights at: Agassiz, Haley, Harvard-Kent, Lee, Lewenberg, Madison Park, Murphy, Quincy and Trotter.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	4,115,000	0	12,500,000	0	16,615,000
Grants/Other	0	0	0	0	0
Total	4,115,000	0	12,500,000	0	16,615,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	467,565	1,400,000	650,000	14,097,435	16,615,000
Grants/Other	0	0	0	0	0
Total	467,565	1,400,000	650,000	14,097,435	16,615,000

FIRE ALARM REPLACEMENT AT VARIOUS SCHOOLS II

Project Mission

Upgrade fire alarms, emergency lights, PA system and system clocks at: Condon, South Boston; Mattahunt, Mattapan; Ohrenberger, West Roxbury; and Charlestown High School and Athletic Building.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	7,329,200	1,000,000	4,042,500	0	12,371,700
Grants/Other	0	0	0	0	0
Total	7,329,200	1,000,000	4,042,500	0	12,371,700

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	2,199,032	1,600,000	3,200,000	5,372,668	12,371,700
Grants/Other	0	0	0	0	0
Total	2,199,032	1,600,000	3,200,000	5,372,668	12,371,700

School Department Project Profiles

GARDNER SCHOOL ELECTRICAL

Project Mission

Update electrical system and lighting.

Managing Department, School Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	175,000	0	0	175,000
Grants/Other	0	0	0	0	0
Total	0	175,000	0	0	175,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	150,000	25,000	175,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	25,000	175,000

GARFIELD SCHOOL

Project Mission

Update electrical system and lighting

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	87,800	0	778,000	0	865,800
Grants/Other	0	0	0	0	0
Total	87,800	0	778,000	0	865,800

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	865,800	865,800
Grants/Other	0	0	0	0	0
Total	0	0	0	865,800	865,800

School Department Project Profiles

GYM FLOOR REPLACEMENT AT ACC/BCLA

Project Mission

Replace the gym floor.

Managing Department, School Department **Status,**In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
Total	120,000	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	120,000	0	120,000
Grants/Other	0	0	0	0	0
Total	0	0	120,000	0	120,000

HAMILTON SCHOOL

Project Mission

Update the electrical system

Managing Department, Construction Management **Status,**To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	895,000	0	0	0	895,000
Grants/Other	0	0	0	0	0
Total	895,000	0	0	0	895,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	895,000	895,000
Grants/Other	0	0	0	0	0
Total	0	0	0	895,000	895,000

School Department Project Profiles

HEMENWAY SCHOOL

Project Mission

Renovate facility to reopen as a school building.

Managing Department, Construction Management **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	800,000	8,200,000	0	0	9,000,000
Grants/Other	0	0	0	0	0
Total	800,000	8,200,000	0	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	150,000	2,600,000	6,250,000	9,000,000
Grants/Other	0	0	0	0	0
Total	0	150,000	2,600,000	6,250,000	9,000,000

HOLLAND SCHOOL INTERIOR PHASE II

Project Mission

Interior school and community center renovations including pool area and gym

Managing Department, Construction Management **Status,**Complete

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	10,493,900	0	0	0	10,493,900
Grants/Other	0	0	0	0	0
Total	10,493,900	0	0	0	10,493,900

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	532,887	8,550,000	1,126,000	285,013	10,493,900
Grants/Other	0	0	0	0	0
Total	532,887	8,550,000	1,126,000	285,013	10,493,900

School Department Project Profiles

HURLEY PLUMBING

Project Mission

Update the plumbing system.

Managing Department, School Department **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

HURLEY SCHOOL

Project Mission

Update the lighting system

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	468,400	0	0	0	468,400
Grants/Other	0	0	0	0	0
Total	468,400	0	0	0	468,400

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	468,400	468,400
Grants/Other	0	0	0	0	0
Total	0	0	0	468,400	468,400

School Department Project Profiles

INTERIOR DOOR REPLACEMENT AT 3 SCHOOLS

Project Mission

Replace classroom doors at the Marshall, Dorchester; and stairwell doors at the Blackstone, South End. Replace interior doors at Bates School and West Roxbury High School.

Managing Department, School Department **Status,** Complete

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,080,000	0	0	0	1,080,000
Grants/Other	0	0	0	0	0
Total	1,080,000	0	0	0	1,080,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	305,257	100,000	380,000	294,743	1,080,000
Grants/Other	0	0	0	0	0
Total	305,257	100,000	380,000	294,743	1,080,000

JACKSON/MANN SCHOOL HVAC

Project Mission

Replace the HVAC system.

Managing Department, School Department **Status,** New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	840,000	0	840,000
Grants/Other	0	0	0	0	0
Total	0	0	840,000	0	840,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	840,000	840,000
Grants/Other	0	0	0	0	0
Total	0	0	0	840,000	840,000

School Department Project Profiles

JACKSON/MANN SCHOOL WATERPROOFING

Project Mission

Waterproof and caulk existing facility.

Managing Department, School Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	330,000	330,000

KENNY SCHOOL PLUMBING

Project Mission

Update plumbing and toilet systems

Managing Department, School Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

School Department Project Profiles

KILMER SCHOOL

Project Mission

Repoint masonry.

Managing Department, School Department **Status,**To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	375,350	0	0	0	375,350
Grants/Other	0	0	0	0	0
Total	375,350	0	0	0	375,350

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	375,350	375,350
Grants/Other	0	0	0	0	0
Total	0	0	0	375,350	375,350

KING SCHOOL MASONRY

Project Mission

Repoint masonry.

Managing Department, School Department **Status,**In Construction

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	900,000	800,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	900,000	800,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	630,000	1,070,000	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	630,000	1,070,000	0	1,700,000

School Department Project Profiles

KING SCHOOL RENOVATION

Project Mission

Major renovation.

Managing Department, School Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	3,450,000	0	3,450,000
Grants/Other	0	0	0	0	0
Total	0	0	3,450,000	0	3,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	3,450,000	3,450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,450,000	3,450,000

LEE SCHOOL WINDOWS

Project Mission

Replace exterior doors. Repair or replace lintels and repoint masonry around windows.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,698,000	667,000	0	0	3,365,000
Grants/Other	0	0	0	0	0
Total	2,698,000	667,000	0	0	3,365,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	144,133	50,000	100,000	3,070,867	3,365,000
Grants/Other	0	0	0	0	0
Total	144,133	50,000	100,000	3,070,867	3,365,000

School Department Project Profiles

LIFE SAFETY AT TWO SCHOOLS

Project Mission

Life safety improvements including fire escape repairs, elevators, egress improvements and sprinklers where necessary at the Winthrop School and the Fuller School.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,400,000	0	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	0	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	60,000	0	2,340,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	60,000	0	2,340,000	2,400,000

MADISON PARK / O'BRYANT PAVERS PHASE II

Project Mission

Structural concrete repairs and waterproof the plaza walkway

Managing Department, Construction Management **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	3,339,000	0	0	0	3,339,000
Grants/Other	0	0	0	0	0
Total	3,339,000	0	0	0	3,339,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	456,082	1,600,000	150,000	1,132,918	3,339,000
Grants/Other	0	0	0	0	0
Total	456,082	1,600,000	150,000	1,132,918	3,339,000

School Department Project Profiles

MADISON PARK / O'BRYANT PAVERS PHASE III

Project Mission

Perform structural concrete repairs and waterproofing in additional areas.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,830,000	0	2,830,000
Grants/Other	0	0	0	0	0
Total	0	0	2,830,000	0	2,830,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,830,000	2,830,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,830,000	2,830,000

MADISON PARK ACCREDITATION

Project Mission

Accreditation related repairs including guidance suite, lockers, classrooms, doors and hardware.

Managing Department, School Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

School Department Project Profiles

MARSHALL SCHOOL WINDOW REPLACEMENT

Project Mission

Replace windows.

Managing Department, Construction Management **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,900,000	0	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	1,900,000	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,900,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,900,000	1,900,000

MARY CURLEY SCHOOL MASONRY

Project Mission

Repoint masonry.

Managing Department, School Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	900,000	0	0	900,000
Grants/Other	0	0	0	0	0
Total	0	900,000	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	900,000	0	900,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	0	900,000

School Department Project Profiles

MASONRY REPAIRS AT VARIOUS SCHOOLS

Project Mission

Exterior masonry restoration at Alighieri, Baldwin, Emerson, Hale, Hamilton, Mather, Murphy and Wilson Schools.

Managing Department, School Department **Status,**Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	3,409,193	400,000	1,216,000	0	5,025,193
Grants/Other	0	0	0	0	0
Total	3,409,193	400,000	1,216,000	0	5,025,193

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	5,025,193	5,025,193
Grants/Other	0	0	0	0	0
Total	0	0	0	5,025,193	5,025,193

MATTAHUNT SCHOOL

Project Mission

Replace boiler

Managing Department, School Department **Status,**To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	375,000	0	375,000
Grants/Other	0	0	0	0	0
Total	0	0	375,000	0	375,000

School Department Project Profiles

MATTAHUNT SCHOOL WINDOWS

Project Mission

Replace windows.

Managing Department, Construction Management **Status,** New Project

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	4,700,000	0	4,700,000
Grants/Other	0	0	0	0	0
Total	0	0	4,700,000	0	4,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	4,700,000	4,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,700,000	4,700,000

MCCORMACK SCHOOL WINDOWS

Project Mission

Replace windows. Repair or replace lintels and repoint masonry around windows

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	3,840,000	0	0	0	3,840,000
Grants/Other	0	0	0	0	0
Total	3,840,000	0	0	0	3,840,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	66,549	25,090	0	3,748,361	3,840,000
Grants/Other	0	0	0	0	0
Total	66,549	25,090	0	3,748,361	3,840,000

School Department Project Profiles

MCKAY SCHOOL PHASE I

Project Mission

Repoint and waterproof exterior masonry.

Managing Department, Construction Management **Status,** Complete

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,200,000	370,000	0	0	1,570,000
Grants/Other	0	0	0	0	0
Total	1,200,000	370,000	0	0	1,570,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	157,866	1,042,134	0	370,000	1,570,000
Grants/Other	0	0	0	0	0
Total	157,866	1,042,134	0	370,000	1,570,000

MCKAY SCHOOL PHASE IA

Project Mission

Install elevator and improve building access for persons with disabilities. Repoint and waterproof exterior masonry.

Managing Department, Construction Management **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	745,000	162,000	0	0	907,000
Grants/Other	0	0	0	0	0
Total	745,000	162,000	0	0	907,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	45,000	605,000	257,000	907,000
Grants/Other	0	0	0	0	0
Total	0	45,000	605,000	257,000	907,000

School Department Project Profiles

MCKAY SCHOOL PHASE II

Project Mission

Replace windows.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,195,000	0	1,195,000
Grants/Other	0	0	0	0	0
Total	0	0	1,195,000	0	1,195,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,195,000	1,195,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,195,000	1,195,000

MCKINLEY SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	657,250	0	0	0	657,250
Grants/Other	0	0	0	0	0
Total	657,250	0	0	0	657,250

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	550,000	107,250	657,250
Grants/Other	0	0	0	0	0
Total	0	0	550,000	107,250	657,250

School Department Project Profiles

MCKINLEY SCHOOL AT ST. MARY STREET

Project Mission

Replace windows, repoint masonry and improve access.

Managing Department, Construction Management **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	894,000	806,000	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	894,000	806,000	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	794,000	906,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	794,000	906,000	1,700,000

MISSION HILL PILOT SCHOOL

Project Mission

Replace roof

Managing Department, School Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	350,000	50,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	50,000	400,000

School Department Project Profiles

O'DONNELL SCHOOL

Project Mission

Update the electrical and lighting system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	746,850	0	0	0	746,850
Grants/Other	0	0	0	0	0
Total	746,850	0	0	0	746,850

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	746,850	746,850
Grants/Other	0	0	0	0	0
Total	0	0	0	746,850	746,850

P. A. SHAW SCHOOL

Project Mission

Repair masonry.

Managing Department, School Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	315,000	0	315,000
Grants/Other	0	0	0	0	0
Total	0	0	315,000	0	315,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	315,000	315,000
Grants/Other	0	0	0	0	0
Total	0	0	0	315,000	315,000

School Department Project Profiles

PA SYSTEMS AT THREE SCHOOLS

Project Mission

Replace public address systems at the Quincy, Mather and E. Greenwood schools.

Managing Department, School Department **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	230,000	0	0	0	230,000
Grants/Other	0	0	0	0	0
Total	230,000	0	0	0	230,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	230,000	230,000
Grants/Other	0	0	0	0	0
Total	0	0	0	230,000	230,000

QUINCY UPPER PILOT SCHOOL

Project Mission

Design and renovate the former Boston High School (Lincoln) building and Church Street building to accommodate Quincy Upper Pilot School.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Chinatown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	13,000,000	0	13,000,000
Total	0	0	13,000,000	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	13,000,000	13,000,000
Total	0	0	0	13,000,000	13,000,000

School Department Project Profiles

QUINCY UPPER PILOT SCHOOL STUDY

Project Mission

Develop a program to design and renovate the former Boston High School (Lincoln) building and Church Street building to accommodate Quincy Upper Pilot School.

Managing Department, Construction Management **Status,** Complete

Location, Chinatown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	55,300	0	0	0	55,300
Grants/Other	0	0	0	0	0
Total	55,300	0	0	0	55,300

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	55,300	0	0	55,300
Grants/Other	0	0	0	0	0
Total	0	55,300	0	0	55,300

ROGERS SCHOOL

Project Mission

General renovations including plaster and paint, refinishing/replacement of floors, replacement of windows, lighting, handicap access and electrical upgrade

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,600,000	0	2,365,000	0	3,965,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	2,365,000	0	3,965,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	3,965,000	3,965,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,965,000	3,965,000

School Department Project Profiles

ROOF REPLACEMENT AT VARIOUS SCHOOLS

Project Mission

Roof repair and or replacement at Bradley, Brighton High, Campbell Center, Conley, E. Greenwood, Jackson-Mann, Lewenberg, Mather, Mendell and Timilty Schools.

Managing Department, School Department **Status,**Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,044,550	2,500,000	4,232,900	0	7,777,450
Grants/Other	0	0	0	0	0
Total	1,044,550	2,500,000	4,232,900	0	7,777,450

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	1,195,000	6,582,450	7,777,450
Grants/Other	0	0	0	0	0
Total	0	0	1,195,000	6,582,450	7,777,450

RUSSETT ROAD RENOVATION

Project Mission

Major renovation to re-open Russett Road school building. Renovation includes masonry, roof and accessibility issues

Managing Department, School Department **Status,**New Project

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	525,000	1,475,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	525,000	1,475,000	2,000,000

School Department Project Profiles

SCHOOL FACILITIES INVENTORY SYSTEM

Project Mission

Acquisition of software program to strengthen BPS ability to project building capacities, deficiencies, maintenance, ADA compliance requirements and new facility needs.

Managing Department, School Department **Status,**Ongoing Program

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	333,468	850,000	75,000	141,532	1,400,000
Grants/Other	0	0	0	0	0
Total	333,468	850,000	75,000	141,532	1,400,000

SCHOOL YARD IMPROVEMENTS

Project Mission

Maintenance and new construction of the city's school yards through the School Yard Initiative

Managing Department, Construction Management **Status,**New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	175,000	825,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	825,000	1,000,000

School Department Project Profiles

SNOWDEN INTERNATIONAL HIGH SCHOOL ACCREDITATION

Project Mission

Accreditation related repairs including floors, tiling, library and science lab.

Managing Department, School Department **Status,**In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

SUMNER SCHOOL ROOF

Project Mission

Replace roof.

Managing Department, School Department **Status,**To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
Total	275,000	0	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	240,000	35,000	275,000
Grants/Other	0	0	0	0	0
Total	0	0	240,000	35,000	275,000

School Department Project Profiles

TECHNOLOGY UPGRADES AT 4 SCHOOLS

Project Mission

Technology and electrical upgrades at the Otis, Murphy, Haley and Mather schools.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	500,000	0	3,636,000	0	4,136,000
Grants/Other	0	0	0	0	0
Total	500,000	0	3,636,000	0	4,136,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	4,136,000	4,136,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,136,000	4,136,000

UMANA/BARNES SCHOOL WINDOWS

Project Mission

Replace windows

Managing Department, Construction Management **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

School Department Project Profiles

WEST ROXBURY EDUCATION COMPLEX HVAC

Project Mission

Replace the boiler and chiller. Convert existing system to natural gas.

Managing Department, School Department **Status,** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,900,000	800,000	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	1,900,000	800,000	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	248,710	1,380,000	1,071,290	0	2,700,000
Grants/Other	0	0	0	0	0
Total	248,710	1,380,000	1,071,290	0	2,700,000

WEST ROXBURY EDUCATION COMPLEX SCIENCE ROOM

Project Mission

Add a science room to West Roxbury High School.

Managing Department, School Department **Status,** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	170,000	0	0	170,000
Grants/Other	0	0	0	400,000	400,000
Total	0	170,000	0	400,000	570,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	170,000	0	170,000
Grants/Other	0	0	0	0	0
Total	0	0	170,000	0	170,000

School Department Project Profiles

WHEATLEY BUILDING

Project Mission

Install an elevator in the building for persons with disabilities.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	6,000	50,000	444,000	500,000
Grants/Other	0	0	0	0	0
Total	0	6,000	50,000	444,000	500,000

WILSON SCHOOL PLUMBING PHASE II

Project Mission

Renovate school bathrooms.

Managing Department, School Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	429,944	0	0	0	429,944
Grants/Other	0	0	0	0	0
Total	429,944	0	0	0	429,944

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	429,944	429,944
Grants/Other	0	0	0	0	0
Total	0	0	0	429,944	429,944

School Department Project Profiles

WINDOW BALANCES AT 14 SCHOOLS

Project Mission

Repair or replace window balances at 14 Schools.

Managing Department, School Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	150,000	250,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	250,000	400,000

WINSHIP SCHOOL

Project Mission

Replace boiler and DDC controls.

Managing Department, School Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	725,000	0	0	0	725,000
Grants/Other	0	0	0	0	0
Total	725,000	0	0	0	725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	350,000	375,000	725,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	375,000	725,000



Chief Economic
Development Officer

Chief Economic Development Officer

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Chief Economic Development Officer

Mark Maloney, Chief Economic Development Officer

Cabinet Mission

The Economic Development Cabinet is charged with developing and implementing an economic development strategy that lead Boston into the twenty-first century. Planning, development, housing, marketing, and related financial functions have been restructured and coordinated to operate more efficiently and with accountability to the citizens, both corporate and private, of Boston. Successful completion of these efforts will provide Boston with a solid base on which to grow.

Operating Budget Expenditures

	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
Boston Residents Jobs Policy	426,252	444,786	467,830	495,141
Small & Local Business	540,371	539,673	579,098	584,950
Total	966,623	984,459	1,046,928	1,080,091

Capital Budget

	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
Boston Redevelopment Authority	540,696	212,443	437,464	200,000
Total	540,696	212,443	437,464	200,000

Boston Redevelopment Authority Operating Budget

Mark Maloney, Director Appropriation: 171

Department Mission

In partnership with communities, the BRA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BRA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.

FY07 Performance Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown

Boston Redevelopment Authority Capital Budget

Overview

Given the current limitations of Boston's current fiscal resources, Boston's FY07 capital budget has again been prioritized to address the most urgent and tangible of strategic investments. The Boston Redevelopment Authority, functioning as Boston's central planning organization, will continue to provide the in-house planning expertise and will also help to leverage the external resources necessary to shape Boston's future. Capital resources will be available in FY07 to support city projects that receive additional funding from external sources.

FY07 Major Initiatives

- The Boston Redevelopment Authority will continue to support and assist the Public Works Department as work begins in the Crossroads Initiative. Broad Street, Causeway Street and Summer Street will be designed in FY07.
- Improvements to the walkway along the Long Wharf will be constructed using State funding and a required City capital funding allocation.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
Total Department	540,696	212,443	437,464	200,000

Boston Redevelopment Authority Project Profiles

BOSTON EAST SITE

Project Mission

Remove hazards to navigation including four derelict piers, 1,800 timber piles, two marine railways and one sunken vessel from a City-owned site in East Boston on Border Street. Matching funds available from the Seaport Advisory Council.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	375,000	375,000
Total	600,000	0	0	375,000	975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	105,067	0	0	494,933	600,000
Grants/Other	0	0	0	0	0
Total	105,067	0	0	494,933	600,000

BULKHEAD STABILIZATION DESIGN

Project Mission

Design steel bulkhead repairs at the Marine Industrial Park. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	0	0	0	0	0
Total	437,000	0	0	0	437,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	437,000	437,000
Grants/Other	0	0	0	0	0
Total	0	0	0	437,000	437,000

Boston Redevelopment Authority Project Profiles

CNY, BUILDING 123 IMPROVEMENTS

Project Mission

Replace or repair roof, repoint masonry, water in basement needs to be pumped out and water infiltration capped. Massachusetts Historical Commission funding will be reviewed.

Managing Department, Boston Redevelopment Authority **Status,**To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	150,000	150,000
Total	150,000	0	0	150,000	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

CNY, FIRST AND SECOND AVENUE EXTENSION

Project Mission

Design new roadway, sidewalk, street lighting and landscaping to support development parcels. External construction funds anticipated.

Managing Department, Boston Redevelopment Authority **Status,**To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	348,600	0	0	0	348,600
Grants/Other	0	0	0	607,000	607,000
Total	348,600	0	0	607,000	955,600

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	177,536	0	0	171,064	348,600
Grants/Other	0	0	0	0	0
Total	177,536	0	0	171,064	348,600

Boston Redevelopment Authority Project Profiles

CNY, PARCEL 4 HARBORWALK DESIGN

Project Mission

Design 560 feet of the bulkhead along Parcel 4 and design Harborwalk improvements at the water's edge allowing pedestrian access to the Harbor. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

CNY, PIER 10 WATER SHUTTLE DESIGN

Project Mission

Design the reconstruction of Pier 10 dock and terminal. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	414,000	0	0	0	414,000
Grants/Other	0	0	0	0	0
Total	414,000	0	0	0	414,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	414,000	414,000
Grants/Other	0	0	0	0	0
Total	0	0	0	414,000	414,000

Boston Redevelopment Authority Project Profiles

CNY, PIER 11 STUDY

Project Mission

Perform a structural investigation of the condition of Pier 11 and develop re-use options.

Managing Department, Boston Redevelopment Authority **Status,**To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	55,000	0	0	0	55,000
Grants/Other	0	0	0	0	0
Total	55,000	0	0	0	55,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	55,000	55,000
Grants/Other	0	0	0	0	0
Total	0	0	0	55,000	55,000

CNY, PIER 3 DESIGN

Project Mission

Develop engineering plans to reconstruct Pier 3

Managing Department, Boston Redevelopment Authority **Status,**Ongoing Program

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
Total	299,000	0	0	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	88,480	25,000	0	185,520	299,000
Grants/Other	0	0	0	0	0
Total	88,480	25,000	0	185,520	299,000

Boston Redevelopment Authority Project Profiles

CNY, PIER 4 IMPROVEMENTS DESIGN

Project Mission

Design the dredging and installation of floats, gangways, utilities, handrail improvements, fendering system at Pier 4 at the Charlestown Navy Yard. External marine facility construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,**Ongoing Program

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
Total	290,000	0	0	0	290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	46,550	45,000	0	198,450	290,000
Grants/Other	0	0	0	0	0
Total	46,550	45,000	0	198,450	290,000

CNY, PIER 5 STUDY

Project Mission

A structural investigation and re-use study of Pier 5 in the Charlestown Navy Yard.

Managing Department, Boston Redevelopment Authority **Status,**To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	90,000	90,000
Grants/Other	0	0	0	0	0
Total	0	0	0	90,000	90,000

Boston Redevelopment Authority Project Profiles

LONG WHARF/T WHARF IMPROVEMENTS

Project Mission

Construction of public harborwalk from existing Long Wharf Park to Christopher Columbus Park. EOTC matching funding provided.

Managing Department, Boston Redevelopment Authority **Status,**In Construction

Location, North End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	1,338,000	0	0	0	1,338,000
Grants/Other	0	0	0	125,000	125,000
Total	1,338,000	0	0	125,000	1,463,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	100,000	200,000	1,038,000	1,338,000
Grants/Other	0	0	0	0	0
Total	0	100,000	200,000	1,038,000	1,338,000

MATTAPAN ECONOMIC DEVELOPMENT STUDY

Project Mission

Complete an economic development study of Mattapan neighborhood

Managing Department, Boston Redevelopment Authority **Status,**In Construction

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	180,000	0	70,000	250,000
Grants/Other	0	0	0	0	0
Total	0	180,000	0	70,000	250,000

Boston Redevelopment Authority Project Profiles

SOUTH BAY MASTER PLAN

Project Mission

Develop a master plan for the South Bay/New Market area that will include land use planning, infrastructure, economic and urban design analysis.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	0	0	0	0	0
Total	235,000	0	0	0	235,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	235,000	235,000
Grants/Other	0	0	0	0	0
Total	0	0	0	235,000	235,000

SOUTH JETTY STRUCTURAL IMPROVEMENTS

Project Mission

Design and engineering services relative to the rehabilitation of the South and East Jetties at the BMIP. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	3,617,700	0	0	0	3,617,700
Grants/Other	0	0	0	0	0
Total	3,617,700	0	0	0	3,617,700

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	240,624	0	0	3,377,076	3,617,700
Grants/Other	0	0	0	0	0
Total	240,624	0	0	3,377,076	3,617,700

Boston Residents Jobs Policy Operating Budget

Brooke Woodson, Director Appropriation: 157

Department Mission

The mission of the Office of Boston Residents Jobs Policy (BJRP) is to increase construction employment opportunities for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, Boston residents should participate in 50% of the work hours, minorities in 25%, and women in 10% on a trade-by-trade basis.

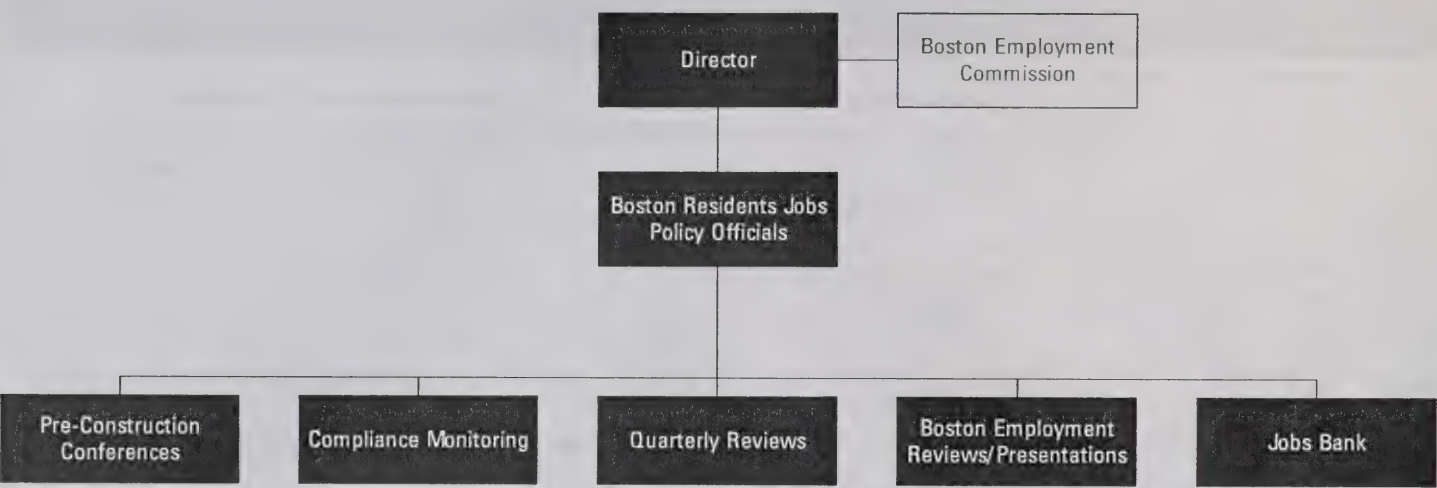
FY07 Performance Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission (BEC).

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	BEC/Residents Jobs	426,252	444,786	467,830	495,141
	Total	426,252	444,786	467,830	495,141

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	417,426	442,849	460,904	488,215
Non Personnel	8,826	1,937	6,926	6,926
Total	426,252	444,786	467,830	495,141

Boston Residents Jobs Policy Operating Budget



Description of Services

The Office of Boston Residents Jobs Policy (BRJP) monitors public and Development Impact Projects for BRJP participation, conducts preconstruction conferences, site visits, and quarterly reviews reviews projects before the Boston Employment Commission (BEC), and advises the BEC staff of compliance issues for Director's meetings, subcommittee meetings and close out analyses. The Office monitors federally-assisted projects for compliance with federal labor standards and prevailing wages. The Office also targets low performing contractors and conducts corrective action meetings, prepares briefings, and tracks subsequent performance for improvements. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		417,426	442,849	460,904	488,215	27,311
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		417,426	442,849	460,904	488,215	27,311
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		360	841	4,788	4,788	0
Total Contractual Services		360	841	4,788	4,788	0
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		644	876	1,888	1,888	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		644	876	1,888	1,888	0
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54800 Reserve Account		0	0	0	0	0
54900 Other Current Charge:		220	220	250	250	0
Total Current Chgs & Oblig		220	220	250	250	0
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		7,603	0	0	0	0
Total Equipment		7,603	0	0	0	0
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
57100 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
57300 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		426,253	444,786	467,830	495,141	27,311

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Sr Research Analyst	SU4	18	3	193,107	Admin Assistant	SU4	15	1	47,237
Principal Accountant	SU4	16	1	55,106	Principal Clerk	SU4	10	1	32,979
					Prin Admin Assistant	SE1	8	2	156,287
					Total			8	484,715
					Adjustments				
					Differential Payments				0
					Other				3,500
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				488,215

Program 1. BEC/Residents Jobs

Ola Fields, Manager Organization: 157100

Program Description

The mission of the Boston Employment Commission (BEC)/Residents Jobs Program is to increase construction employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, residents should participate in 50% of work hours, minorities 25%, and women 10% on a trade-by-trade basis.

Program Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws
- To report to the Boston Employment Commission (BEC)

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of work hours performed by Boston residents	29%	27%	33%	TBR
% of work hours performed by minorities	31%	31%	41%	TBR
% of work hours performed by women	2%	3%	3%	TBR
Quarterly Reviews conducted	31	38	26	TBR
Covered projects	54	84	50	TBR
Project reviews to BEC and presentations to introduce contractors/developers to BEC and underscore BRJP requirements	52	53	38	TBR

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	8	8	8	8
Personnel Services	417,426	442,849	460,904	488,215
Non Personnel	8,826	1,937	6,926	6,926
Total	426,252	444,786	467,830	495,141
Work hours performed by Boston residents	181,985	196,022	206,838	TBR
Total hours worked	623,320	729,893	625,639	TBR
Work hours performed by minorities	193,115	227,335	255,877	TBR
Work hours performed by women	12,407	19,168	17,271	TBR
Corrective action meetings held	203	132	138	TBR
Preconstruction conferences	256	171	160	TBR
Site visits conducted	276	190	144	TBR

Small & Local Business Operating Budget

Brooke Woodson, Director Appropriation: 156

Department Mission

The mission of the Small and Local Business Enterprise Office is to create economic opportunity by certifying the availability of and advocating for small Boston-based minority and women-owned business enterprises (S/LBEs) to City departments and advocating on behalf of S/LBEs to help them compete successfully for City contracts as well as in the Boston area's economy as a whole.

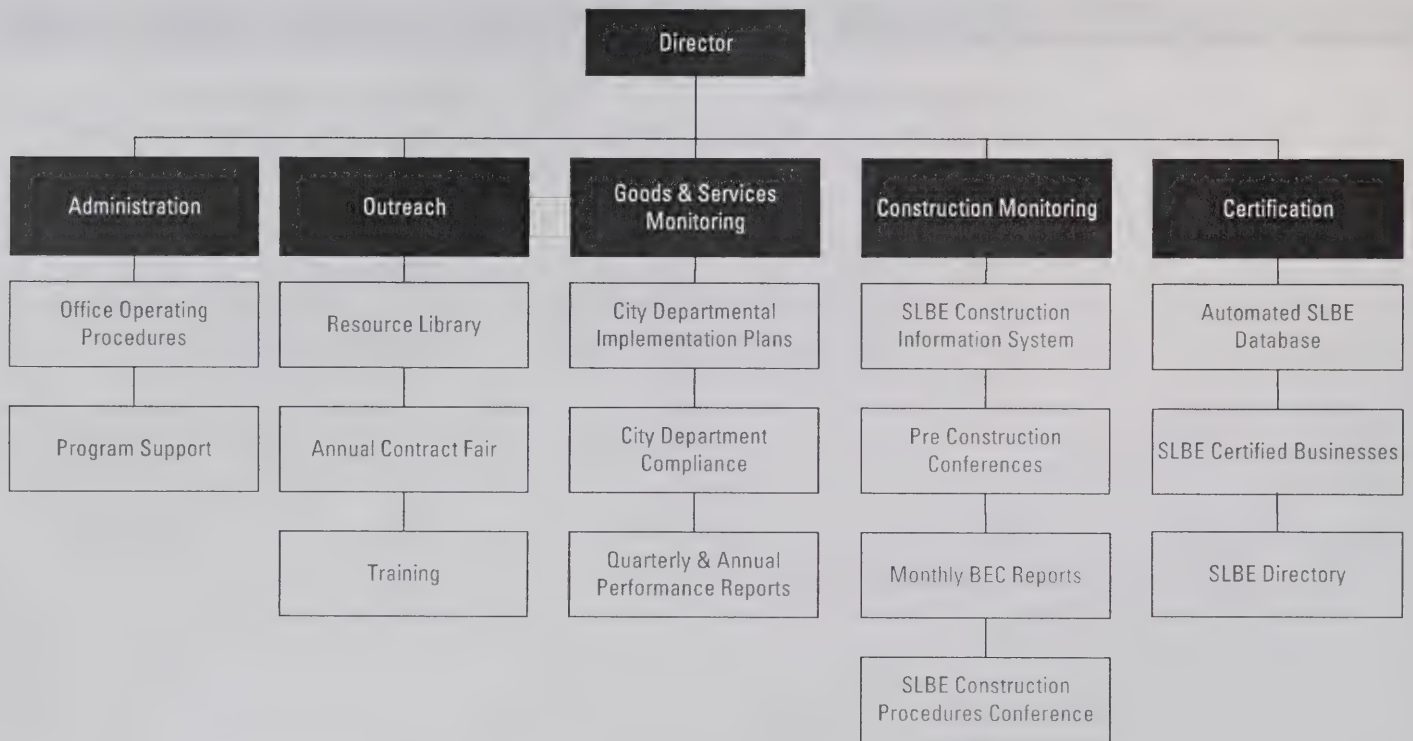
FY07 Performance Objectives

- To increase the proportion of small, local, minority and women owned businesses that receive City contracts.
- To ensure timely certification of S/LBE and M/WBE applications.
- To ensure participation of S/LBE firms receiving construction contracts.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Small & Local Business	540,371	539,673	579,098	584,950
	Total	540,371	539,673	579,098	584,950

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	508,813	523,411	540,441	550,781
Non Personnel	31,558	16,261	38,657	34,169
Total	540,371	539,673	579,098	584,950

Small & Local Business Operating Budget



Authorizing Statutes

- Establishment, 2003 Executive Order on Small and Local Business Enterprise Department.

Description of Services

The Small and Local Business Enterprise Office assists City departments to reach contracting goals with small, Boston-based, minority and women-owned businesses. The Office provides outreach to small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office also initiates any necessary enforcement procedures to ensure achievement of the City's targets. The Office ensures SLBE participation on all City of Boston construction projects.

Department History

Personnel Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees		508,813	523,411	540,441	550,781	10,340
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		508,813	523,411	540,441	550,781	10,340
Contractual Services		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications		5,810	4,785	7,160	6,469	-691
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		3,697	3,634	2,300	3,000	700
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		11,971	370	22,997	18,000	-4,997
Total Contractual Services		21,478	8,789	32,457	27,469	-4,988
Supplies & Materials		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		103	0	200	200	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		2,926	1,314	5,000	5,000	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		3,329	1,314	5,200	5,200	0
Current Chgs & Oblig		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54800 Reserve Account		0	0	0	0	0
54900 Other Current Charges		838	605	1,000	1,500	500
Total Current Chgs & Oblig		838	605	1,000	1,500	500
Equipment		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	1,908	0	0	0
55900 Misc Equipment		5,913	646	0	0	0
Total Equipment		5,913	5,554	0	0	0
Other		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		540,371	539,673	579,098	584,950	5,852

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Executive Asst	EXM	12	1	100,045	Admin Assistant	SU4	15	1	50,949
Prin Admin Assistant	EXM	8	1	78,143	Prin Admin Assistant	SE1	8	1	78,143
Admin Assistant	SU4	16	2	110,211	Prin Research Analyst	SE1	6	1	65,044
					Senior Admin Analyst	SE1	6	1	65,044
					Total			8	547,581
					Adjustments				
					Differential Payments				0
					Other				3,200
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				550,781

Program 1. Small & Local Business

Brooke Woodson, Manager Organization: 156100

Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for small, Boston-based, minority and women owned businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts

Program Objectives

- To increase the proportion of small, local, minority and women owned businesses that receive City contracts.
- To ensure timely certification of S/LBE and M/WBE applications.
- To ensure participation of S/LBE firms receiving construction contracts.

Program Outcomes

	Actual '04	Actual '05	Projected '06	PLOS '07
% of city contracts awarded to SBEs			TBR	TBR
% of city contracts awarded to LBEs			TBR	TBR
Amount awarded to SBEs			TBR	TBR
Amount awarded to LBEs			TBR	TBR
% of applications processed within 60 business days	53%	72%	49%	100%

Selected Service Indicators

	Actual '04	Actual '05	Approp '06	Budget '07
Quota	8	8	8	8
Personnel Services	508,813	523,411	540,441	550,781
Non Personnel	31,558	16,261	38,657	34,169
Total	540,371	539,673	579,098	584,950
Total amounts awarded			TBR	TBR
Applications processed within 60 days	212	24	16	35
Total applications received	397	43	33	35
S/LBE firms certified	401	69	22	35

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